Summary - Table A9 Asset Management for 4t Description	Ref	2011/12	2012/13	2013/14		urrent year 2014/1	15	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		buuget	ruiecasi	2013/10	2010/17	2017/16
Total New Assets	1	3 348 338	5 469 231	5 049 471	4 578 933	5 311 393	5 311 393	5 127 704	4 212 569	4 175 785
Infrastructure - Road Transport		1 068 104	1 287 754	2 221 875	1 003 756	1 124 912	1 124 912	827 705	848 872	798 692
Infrastructure - Electricity		176 829	239 063	259 013	304 537	377 496	377 496	482 693	396 713	350 300
Infrastructure - Water Infrastructure - Sanitation		915 144 172 339	1 712 138 361 867	493 045 376 014	1 834 670 275 234	1 825 586 333 137	1 825 586 333 137	1 138 853 179 288	792 029 514 164	913 217 337 203
Infrastructure - Other		472 523	699 462	472 004	359 989	509 317	509 317	1 163 260	486 849	511 091
Infrastructure		2 804 940	4 300 284	3 821 951	3 778 185	4 170 447	4 170 447	3 791 801	3 038 627	2 910 504
Community		118 028	308 756	208 964	235 975	290 020	290 020	294 544	167 685	170 458
Heritage assets			2 669	2 679		70	70			
Investment properties		18 457	124 804	115 375	89 536	159 285	159 285	211 598	322 860	386 080
Other assets	6	387 311	711 983	848 943	439 023	659 605	659 605	725 689	635 127	653 974
Agricultural assets Biological assets		375		149						
Intangibles		19 227	20 735	51 411	36 214	31 966	31 966	104 073	48 271	54 769
-	1		708 716	716 999	1 657 003					
Total Renewal of Existing Assets Infrastructure - Road Transport	2	767 310 397 278	277 381	102 997	372 676	1 702 623 395 836	1 702 623 395 836	2 579 207 570 759	2 052 670 446 989	2 206 183 483 657
Infrastructure - Electricity		62 402	82 717	132 928	246 230	232 918	232 918	243 277	604 455	563 901
Infrastructure - Water		66 890	58 468	123 705	290 042	287 861	287 861	177 812	224 647	230 155
Infrastructure - Sanitation		76 790	173 522	224 574	537 300	501 210	501 210	269 587	359 667	345 083
Infrastructure - Other		25 790	45 905	18 276	19 085	27 580	27 580	1 104 965	185 965	312 608
Infrastructure		629 151	637 992	602 479	1 465 333	1 445 405	1 445 405	2 366 400	1 821 724	1 935 405
Community		53 801	23 857	49 524	76 854 7 500	127 653	127 653	82 846	84 748	102 466
Heritage assets Investment properties					7 500	29 511	29 511	7 000	10 000	10 000
Other assets	6	70 022	41 555	54 639	95 544	91 382	91 382	111 461	120 470	139 719
Agricultural assets										
Biological assets										
Intangibles		14 336	5 312	10 356	11 772	8 672	8 672	11 500	15 728	18 594
Total Capital Expenditure	4									
Infrastructure - Road Transport		1 465 382	1 565 135	2 324 872	1 376 432	1 520 748	1 520 748	1 398 464	1 295 861	1 282 349
Infrastructure - Electricity		239 231	321 780	391 941	550 766	610 413	610 413	725 970	1 001 168	914 202
Infrastructure - Water		982 034	1 770 606	616 750	2 124 711	2 113 447	2 113 447	1 316 665	1 016 676	1 143 372
Infrastructure - Sanitation		249 130	535 389	600 588	812 534	834 347	834 347	448 875	873 831	682 287
Infrastructure - Other Infrastructure		498 313 3 434 090	745 367 4 938 276	490 279 4 424 431	379 074 5 243 518	536 897 5 615 852	536 897 5 615 852	2 268 225 6 158 200	672 814 4 860 351	823 699 4 845 908
Community		171 829	332 613	258 487	312 829	417 673	417 673	377 390	252 433	272 924
Heritage assets			2 669	2 679	7 500	29 581	29 581	7 000	10 000	10 000
Investment properties		18 457	124 804	115 375	89 536	159 285	159 285	211 598	322 860	386 080
Other assets	6	457 333	753 538	903 582	534 566	750 987	750 987	837 151	755 597	793 693
Agricultural assets		375	-	-	-	-	-	-	-	-
Biological assets		-	-	149	-	-		-		-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		33 563 4 115 648	26 047 6 177 947	61 768 5 766 470	47 986 6 235 936	40 639 7 014 016	40 639 7 014 016	115 573 7 706 911	63 999 6 265 240	73 363 6 381 968
		4 113 040	01// /4/	3 700 470	0 233 730	7014010	7 014 010	7 700 711	0 203 240	0 301 700
ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport	5	9 189 724	11 736 012	11 281 676	10 051 284	10 355 965	10 355 965	9 350 722	9 497 630	9 882 970
Infrastructure - Electricity		3 428 143	3 572 117	3 404 473	4 474 873	4 542 631	4 542 631	4 951 760	5 095 190	5 484 284
Infrastructure - Water		5 326 585	7 485 279	10 228 771	11 292 698	11 267 407	11 267 407	7 668 765	7 864 138	8 234 273
Infrastructure - Sanitation		2 609 477	2 979 614	3 080 757	5 571 236	5 633 937	5 633 937	4 853 282	5 653 027	6 061 844
Infrastructure - Other		2 919 319	3 432 788	2 560 647	7 353 022	7 512 580	7 512 580	7 903 371	6 874 126	7 655 371
Infrastructure		23 473 249	29 205 810	30 556 325	38 743 112	39 312 520	39 312 520	34 727 899	34 984 112	37 318 743
Community		3 596 030	4 004 334	3 946 137	3 837 273	3 942 117	3 942 117	4 059 449	4 006 912	3 984 960
Heritage assets Investment properties		200 741 846 683	240 272 1 185 942	243 714 978 105	241 137 1 567 637	263 218 1 637 386	263 218 1 637 386	241 220 1 130 098	241 040 1 165 382	240 861 1 214 252
Other assets	6	7 186 872	4 049 810	4 122 996	3 898 999	4 211 582	4 211 582	4 630 563	4 925 197	5 496 002
Agricultural assets		375								
Biological assets		1 118	1 244	2 287	1 400	1 400	1 400	1 400	1 480	1 540
Intangibles		293 669	220 805	207 771	276 625	269 277	269 277	295 677	320 541	362 129
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		35 598 735	38 908 218	40 057 336	48 566 184	49 637 501	49 637 501	45 086 306	45 644 665	48 618 487
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		2 873 824	2 805 194	3 635 929	2 920 130	2 942 969	2 942 969	2 833 949	2 791 278	2 954 707
Repairs and Maintenance by Asset Class	3	828 731	813 177	894 922	1 395 225	1 260 888	1 260 888	1 957 450	1 293 098	1 402 872
Infrastructure - Road Transport		214 444	153 983	256 558	300 104	325 975	325 975	296 794	330 753	357 707
Infrastructure - Electricity Infrastructure - Water		134 631 161 519	144 233 165 185	156 939 140 396	193 732 330 195	184 522 210 189	184 522 210 189	232 923 175 450	251 151 191 813	258 889 209 711
Infrastructure - water Infrastructure - Sanitation		130 262	165 644	140 396	240 435	183 807	183 807	162 388	176 616	191 428
Infrastructure - Other		37 844	17 775	23 903	42 422	45 462	45 462	820 022	49 675	51 791
Infrastructure		678 701	646 819	726 409	1 106 888	949 955	949 955	1 687 577	1 000 007	1 069 527
Community		50 696	61 344	65 102	82 166	86 205	86 205	96 188	116 198	144 891
Heritage assets		396	505		2 004			1 971	2 079	2 189
Investment properties		00.000	10.505	400 44-	20111	991700	22172	200	400	500
Other assets TOTAL EXPENDITURE OTHER ITEMS	6,7	98 938 3 702 554	104 508 3 618 370	103 412 4 530 851	204 167 4 315 354	224 728 4 203 857	224 728 4 203 857	171 514 4 791 398	174 414 4 084 376	185 765 4 357 579
····										
Employee related costs		219 104	19 687	8 391	100 275	2 556	2 556	338 878	357 217	387 330
Other materials Contracted Services		481 040 19 070	577 256 12 085	503 567 6 035	686 416 243 753	691 304 45 048	691 304 45 048	731 811 170 235	786 692 175 482	846 371 184 942
Other expenditure		455 043	12 085 510 864	578 087	243 /53 647 099	45 U48 533 764	45 U48 533 764	563 081	627 283	671 995
тога порав з'апа таппопанов Ехропанаго		1 17 1 200	1117071	1 070 000	1077072	1 272 072	I ETE OTE	1 007 000	1 710 071	£ 070 007
% of capital exp on renewal of assets		22.9%	13.0%	14.2%	36.2%	32.1%	32.1%	50.3%	48.7%	52.8%
Renewal of Existing Assets as % of deprecn		26.7%	25.3%	19.7%	56.7%	57.9%	57.9% 2.5%	91.0%	73.5%	74.7%
R&M as a % of PPE Renewal and R&M as a % of PPE		2.3% 4.0%	2.1% 4.0%	2.2% 4.0%	2.9% 6.0%	2.5% 6.0%	2.5% 6.0%	4.3% 10.0%	2.8% 7.0%	2.9% 7.0%
nonararana namas a 70 ULFFL		4.070	4.070	4.070	0.070	0.070	0.070	10.070	7.070	1.070

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Cu	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	original badget	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	217 464	593 485	844 194	402 186	546 773	546 773	529 928	726 859	790 67
Infrastructure - Road Transport		37 593	253 915	345 781	110 000	113 740	113 740	20 000	80 000	40 00
Infrastructure - Electricity		45 177	55 173	98 209	45 500	39 087	39 087	66 500	63 500	63 50
Infrastructure - Water		62 613	74 565	87 476						
Infrastructure - Sanitation		21 450	120 669	170 238						
Infrastructure - Other		4// 005	504.000	8 488	70 000	118 522	118 522	71 710	134 218	163 67
Infrastructure		166 835 6 763	504 323 15 988	710 192 56 128	225 500 22 000	271 349	271 349	158 210 35 069	<i>277 718</i> 17 000	267 17 24 00
Community Heritage assets		0 /03	15 988	2 555	22 000	24 960	24 960	30 009	17 000	24 00
Investment properties				2 333	89 536	156 385	156 385	211 274	322 860	386 08
Other assets	6	40 639	73 175	47 819	65 150	94 078	94 078	125 375	109 281	113 41
Agricultural assets										
Biological assets										
Intangibles		3 227		27 501						
Total Renewal of Existing Assets	2				539 821	621 972	621 972	745 427	622 681	730 39
Infrastructure - Road Transport					88 000	213 459	213 459	245 000	180 000	184 90
Infrastructure - Electricity					89 199	80 000	80 000	92 000	108 000	48 00
Infrastructure - Water					97 689	96 898	96 898	91 000	91 000	91 00
Infrastructure - Sanitation					216 508	198 873	198 873			
Infrastructure - Other								258 056	172 276	293 29
Infrastructure		-	-		491 396	589 230	589 230	686 056	551 276	617 19
Community					28 030	21 516	21 516	30 700	24 750	38 25
Heritage assets										
Investment properties Other assets	6				20 395	11 226	11 226	28 671	46 655	74 95
Agricultural assets	0				20 373	11 220	11 220	200/1	40 000	14 90
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport	4	37 593	253 915	345 781	198 000	327 199	327 199	265 000	260 000	224 90
Infrastructure - Road Transport		45 177	55 173	98 209	134 699	119 087	119 087	158 500	171 500	111 50
Infrastructure - Water		62 613	74 565	87 476	97 689	96 898	96 898	91 000	91 000	91 00
Infrastructure - Sanitation		21 450	120 669	170 238	216 508	198 873	198 873			
Infrastructure - Other		-	-	8 488	70 000	118 522	118 522	329 766	306 494	456 97
Infrastructure		166 835	504 323	710 192	716 896	860 579	860 579	844 266	828 994	884 37
Community		6 763	15 988	56 128	50 030	46 476	46 476	65 769	41 750	62 25
Heritage assets		-	-	2 555	-		-	-	-	-
Investment properties		-		-	89 536	156 385	156 385	211 274	322 860	386 08
Other assets	6	40 639	73 175	47 819	85 545	105 304	105 304	154 046	155 936	188 36
Agricultural assets		-	-		-	-	-	-	-	-
Biological assets										
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		3 227 217 464	593 485	27 501 844 194	942 007	1 168 745	1 168 745	1 275 354	1 349 540	1 521 06
	-	217 101	070 100	011171	712 007	1 100 7 10	1 100 7 10	1270 001	1017010	102100
ASSET REGISTER SUMMARY - PPE (WDV)	5	2 214 774	4 200 274	4.274./25	1 635 518	1 7/4 717	1 7/4 717	1 635 518	1 051 010	2 066 01
Infrastructure - Road Transport Infrastructure - Electricity		2 214 774 1 506 478	4 380 374 1 404 499	4 274 625 1 378 045	1 682 635	1 764 717 1 667 023	1 764 717 1 667 023	1 682 635	1 851 018 1 898 135	2 000 01
Infrastructure - Water		1 411 416	1 237 951	1 254 091	1 511 164	1 510 373	1 510 373	1 511 164	1 726 664	1 785 66
Infrastructure - Sanitation		1 167 009	1 125 476	1 139 469	1 713 536	1 695 901	1 695 901	1 713 536	1 929 036	2 128 03
Infrastructure - Other				(0)	3 860 823	3 909 345	3 909 345	2 961 380	3 235 969	3 833 49
Infrastructure		6 299 679	8 148 301	8 046 230	10 403 675	10 547 359	10 547 359	9 504 233	10 640 822	11 814 84
Community		221 217	629 330	585 067	415 737	412 183	412 183	415 737	415 737	415 73
Heritage assets		3 421	40 181	40 181	43 955	43 955	43 955	43 955	43 955	43 95
Investment properties		320 298	302 981	333 278	374 000	440 849	440 849	411 400	452 540	498 00
Other assets	6	5 036 982	1 411 752	1 421 423	1 102 889	1 122 648	1 122 648	1 102 889	1 112 249	1 386 20
Agricultural assets										
Biological assets		40.445	0.05	20.10-	20.700	20.725	20.70-	20.00-	25.00-	00.5
Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		12 112 11 893 709	3 851	30 497 10 456 675	20 730 12 360 987	20 730 12 587 725	20 730 12 587 725	22 800 11 501 013	25 080 12 690 383	28 00 14 186 74
		11 893 709	10 536 395	10 456 675	12 300 98/	12 38/ /25	12 38/ /25	11 501 013	12 690 383	14 186 74
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	_	675 702	701 503	644 163	710 000	710 000	710 000	712 213	738 315	857 97
Repairs and Maintenance by Asset Class	3	219 321	263 702	285 686	332 249	327 749	327 749	372 010	416 995	450 61
Infrastructure - Road Transport		35 099	62 067	62 764	86 549	86 549 100 151	86 549 100 151	108 529	123 456	140 62
Infrastructure - Electricity Infrastructure - Water		78 890 37 049	100 347 26 976	103 884 30 866	111 151 37 061	109 151 37 061	109 151 37 061	112 550 42 435	127 728 48 461	127 92 55 24
Infrastructure - water Infrastructure - Sanitation		19 208	26 976 19 486	23 221	25 287	25 287	25 287	42 435 29 620	48 46 I 32 346	55 24 35 25
Infrastructure - Samtanon Infrastructure - Other		15 821	11 948	15 494	20 136	17 636	17 636	22 885	24 990	27 24
Infrastructure		186 067	220 824	236 228	280 184	275 684	275 684	316 019	356 981	386 29
Community		14 857	19 435	22 165	16 749	16 663	16 663	17 874	19 103	20 41
Heritage assets										
Investment properties										
Other assets	6,7	18 397	23 443	27 293	35 315	35 401	35 401	38 117	40 910	43 90
TOTAL EXPENDITURE OTHER ITEMS	-	895 023	965 205	929 849	1 042 249	1 037 749	1 037 749	1 084 223	1 155 309	1 308 58
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	134.2%	113.8%	113.8%	140.7%	85.7%	92.4%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	76.0%	87.6%	87.6%	104.7%	84.3%	85.1%
R&M as a % of PPE		1.8%	2.5%	2.7%	2.7%	2.6%	2.6%	3.2%	3.3%	3.2%
Renewal and R&M as a % of PPE		2.0%	3.0%	3.0%	7.0%	8.0%	8.0%	10.0%	8.0%	8.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure		219 321	263 702	285 686	332 249	327 749	327 749	372 010	416 995	450 61

Total Repairs and Maintenance Expenditure
References
1. Detail of new assets provided in Table SA34a

Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

^{4.} Must reconcile to total capital expenditure on Budgeted Capital Expenditure

^{5.} Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category

^{7.} Including repairs and maintenance to agricultural, biological and intangible assets

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	0 0	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	727 521	587 029	926 529	608 139	694 829	694 829	859 952	727 730	731 698
Infrastructure - Road Transport		258 587	122 457	555 927	176 174	244 860	244 860	282 670	269 417	256 704
Infrastructure - Electricity		29 087	40 468	38 215	31 010	48 010	48 010	63 140	51 088	48 088
Infrastructure - Water		304 783	203 869	63 339	77 000	52 600	52 600	83 103	57 018	53 750
Infrastructure - Sanitation		23 044	447.700	470.55/	400.070	405.000	405.000	470 (70	200 450	252.00
Infrastructure - Other Infrastructure		84 199 699 700	147 782 514 577	179 556 837 037	189 973 474 156	195 293 540 763	195 293 540 763	172 678 601 591	220 450 597 972	252 287 610 829
Community		10 281	44 903	19 932	35 510	37 878	37 878	100 963	31 798	14 873
Heritage assets		10 201	44 903	19 932	33 310	3/ 0/0	3/ 0/0	100 903	31 790	14 0/3
Investment properties										
Other assets	6	4 406	9 147	47 337	71 823	89 917	89 917	80 298	73 896	81 714
Agricultural assets										
Biological assets		40.404	40.404	00.000	0/ /50	0/ 070	0/ 070	77.400	24.045	04.004
Intangibles		13 134	18 401	22 223	26 650	26 270	26 270	77 100	24 065	24 281
Total Renewal of Existing Assets	2	398 793	608 788	649 050	784 091	865 289	865 289	752 558	869 557	913 185
Infrastructure - Road Transport		44 647	225 405	44 148	81 350	93 109	93 109	125 800	87 800	100 900
Infrastructure - Electricity		62 402	82 270	132 928	155 008	150 308	150 308	145 852	145 292	171 060
Infrastructure - Water		66 890	57 568	117 255	116 900	115 300	115 300	76 900	119 500	136 000
Infrastructure - Sanitation		76 790	166 478	218 543	304 750	285 650	285 650	264 450	356 350	341 600
Infrastructure - Other Infrastructure		25 790 276 519	22 972 554 692	18 148 531 022	16 079 674 087	27 064 671 431	27 064 671 431	23 126 636 128	12 500 721 442	15 000 764 56
Intrastructure Community		53 801	554 692 17 074	531 022 49 524	674 087 27 500	90 615	90 615	636 128 34 583	721 442 52 915	764 560 58 380
Community Heritage assets		03 8U l	1/ U/4	49 524	7 500 7 500	29 511	29 511	34 583 7 000	10 000	10 000
Investment properties					7 300	27 311	27 311	7 000	10 000	10 000
Other assets	6	54 137	31 710	58 148	63 232	65 060	65 060	63 348	70 950	63 210
Agricultural assets	-									
Biological assets										
Intangibles		14 336	5 312	10 356	11 772	8 672	8 672	11 500	14 250	17 035
Total Capital Expenditure	4									
Infrastructure - Road Transport	"	303 233	347 862	600 075	257 524	337 969	337 969	408 470	357 217	357 604
Infrastructure - Electricity		91 489	122 738	171 144	186 017	198 317	198 317	208 992	196 380	219 148
Infrastructure - Water		371 674	261 437	180 594	193 900	167 900	167 900	160 003	176 518	189 750
Infrastructure - Sanitation		99 834	166 478	218 543	304 750	285 650	285 650	264 450	356 350	341 600
Infrastructure - Other		109 989	170 754	197 703	206 052	222 357	222 357	195 803	232 950	267 287
Infrastructure		976 219	1 069 269	1 368 059	1 148 244	1 212 193	1 212 193	1 237 719	1 319 414	1 375 389
Community		64 082	61 977	69 456	63 010	128 494	128 494	135 545	84 713	73 253
Heritage assets		-			7 500	29 511	29 511	7 000	10 000	10 000
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	58 542	40 858	105 484	135 055	154 977	154 977	143 646	144 846	144 924
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets				-			-	-		
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		27 470 1 126 313	23 713 1 195 817	32 580 1 575 579	38 422 1 392 230	34 942 1 560 118	34 942 1 560 118	88 600 1 612 510	38 315 1 597 288	41 316 1 644 883
	-	1 120010	1170017	1070077	1 072 200	1000110	1 000 110	1012010	1 077 200	1011000
ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport	5	2 993 112	3 151 916	3 539 207	3 188 132	3 268 577	3 268 577	3 179 916	3 278 023	3 396 483
Infrastructure - Electricity		1 466 296	1 506 836	1 594 517	1 695 675	1 707 975	1 707 975	1 804 662	1 915 772	2 054 354
Infrastructure - Water		1 243 818	1 531 624	1 797 787	1 656 796	1 630 796	1 630 796	1 677 766	1 736 214	1 812 820
Infrastructure - Sanitation		826 153	973 237	1 120 310	1 299 436	1 280 336	1 280 336	1 489 501	1 740 214	1 992 805
Infrastructure - Other		2 202 223	2 225 658	1 673 620	2 437 699	2 454 003	2 454 003	2 621 022	2 836 881	3 084 077
Infrastructure		8 731 602	9 389 271	9 725 441	10 277 738	10 341 688	10 341 688	10 772 867	11 507 103	12 340 538
Community		2 794 718	2 642 681	2 637 805	2 568 086	2 633 570	2 633 570	2 554 049	2 470 236	2 390 564
Heritage assets		197 320	197 423	203 410	197 063	219 074	219 074	196 703	196 523	196 343
Investment properties		185 876	199 262	199 439	199 262	199 262	199 262	199 262	199 262	199 262
Other assets	6	571 866	517 682	514 322	648 701	668 624	668 624	655 193	801 718	928 228
Agricultural assets										
Biological assets Intangibles		274 030	207 022	167 213	234 948	231 468	231 468	240 663	264 686	297 036
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		12 755 412	13 153 340	13 447 630	14 125 798	14 293 686	14 293 686	14 618 738	15 439 529	16 351 971
		12 733 412	13 133 340	13 447 030	14 123 770	14 273 000	14 273 000	14 010 730	13 437 327	10 331 77
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		869 625	774 430	1 385 795	862 509	825 353	825 353	873 746	776 700	737 455
Repairs and Maintenance by Asset Class Infrastructure - Road Transport	3	437 201	472 824	489 773	607 474	622 991	622 991	524 729	577 329	626 505
Infrastructure - Road Transport Infrastructure - Electricity		89 652	65 924 40 431	118 054 42 649	108 125	125 419	125 419	83 270 54 923	90 264 59 580	97 839 64 590
Infrastructure - Electricity Infrastructure - Water		38 973 107 790	126 349	106 523	53 544 155 286	53 157 149 806	53 157 149 806	126 176	136 175	146 947
Infrastructure - water Infrastructure - Sanitation		107 790	126 349	120 392	156 283	149 806	149 806	126 176	139 003	150 661
Infrastructure - Other		5 650	4 600	5 869	9 419	10 952	10 952	12 169	12 999	14 162
Infrastructure		349 793	377 074	393 487	482 656	488 342	488 342	404 276	438 022	474 19
Community		34 732	38 196	38 209	54 263	64 605	64 605	60 309	73 535	80 664
Heritage assets										
Investment properties										
Other assets	6,7	52 676	57 554	58 077	70 554	70 045	70 045	60 143	65 772	71 643
TOTAL EXPENDITURE OTHER ITEMS		1 306 826	1 247 254	1 875 568	1 469 983	1 448 344	1 448 344	1 398 476	1 354 028	1 363 960
Employee related costs			Ţ			Ţ				
Other materials		437 201	472 824	489 773	607 474	622 991	622 991	644 026	695 528	754 404
Contracted Services										
Other expenditure						,,,, ,,	,			
W of capital ava an expansal oft-		E4 00/	102 70/	70.10/	120.00/	124 50/	124 50/	07.50	110 50	124.00/
% of capital exp on renewal of assets Renewal of Existing Assets as % of deprecn		54.8% 45.9%	103.7% 78.6%	70.1% 46.8%	128.9% 90.9%	124.5% 104.8%	124.5% 104.8%	87.5% 86.1%	119.5% 112.0%	124.8% 123.8%
	1	70.7/0	10.070	70.070	70.770			00.170	112.070	
		3.4%	3.6%	3.6%	4.3%	4.4%	4.4%	3.6%	3.7%	3.8%
R&M as a % of PPE Renewal and R&M as a % of PPE		3.4% 7.0%	3.6% 8.0%	3.6% 8.0%	4.3% 10.0%	4.4% 10.0%	4.4% 10.0%	3.6% 9.0%	3.7% 9.0%	3.8% 9.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Eastern Cape: Camdeboo(EC101) - Table A9 Asset								2015/16 Mediu	m Term Revenue	& Expenditure
Description	Ref	2011/12	2012/13	2013/14	·	Current year 2014/	ı		Framework	
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
CAPITAL EXPENDITURE										
<u>Total New Assets</u> <u>Infrastructure - Road Transport</u>	1	45 132 4 127	18 656 3 495	37 633 1 547	43 273 1 100	50 177 1 450	50 177 1 450	46 041 3 632	48 573 3 831	51 245 4 042
Infrastructure - Electricity		5 954	309	490	8 000	12 059	12 059	2 989	3 153	3 327
Infrastructure - Water		10 820	2 169	516	14 885	14 885	14 885	15 950	16 827	17 753
Infrastructure - Sanitation		18 855	288		7 675	9 431	9 431	12 742	13 443	14 182
Infrastructure - Other				19 737	400	50	50	2 770	2 922	3 083
Infrastructure		39 755	6 261	22 290	32 059	37 875	37 875	38 083	40 178	42 387
Community Lightness assets			5 318	26	5 530	6 530	6 530	1 040	1 097	1 158
Heritage assets Investment properties										
Other assets	6	5 377	7 078	15 318	5 684	5 772	5 772	6 918	7 298	7 700
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-		-	-	-	-	-		-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure				·						
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport	,	4 127	3 495	1 547	1 100	1 450	1 450	3 632	3 831	4 042
Infrastructure - Electricity		5 954	309	490	8 000	12 059	12 059	2 989	3 153	3 327
Infrastructure - Water		10 820	2 169	516	14 885	14 885	14 885	15 950	16 827	17 753
Infrastructure - Sanitation		18 855	288	-	7 675	9 431	9 431	12 742	13 443	14 182
Infrastructure - Other		-	-	19 737	400	50	50	2 770	2 922	3 083
Infrastructure		39 755	<i>6 261</i> 5 318	<i>22 290</i> 26	32 059 5 530	<i>37 875</i> 6 530	37 875 6 530	38 083 1 040	<i>40 178</i> 1 097	<i>42 387</i> 1 158
Community Heritage assets			3 310	- 20	3 330	0 330	0 330	1 040	1 097	1 130
Investment properties										
Other assets	6	5 377	7 078	15 318	5 684	5 772	5 772	6 918	7 298	7 700
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		45 132	18 656	37 633	43 273	50 177	50 177	46 041	48 573	51 245
ASSET REGISTER SUMMARY - PPE (WDV)	5	10 102	10 000	0,000	10 270	00 177	00177	10011	10 070	01210
Infrastructure - Road Transport	5	5 127	10 775	2 647	1 100	1 450	1 450	23 213	24 490	25 837
Infrastructure - Electricity		13 819	6 164	1 290	8 000	12 059	12 059	5 978	6 307	6 654
Infrastructure - Water		24 478	21 836	17 516	14 885	14 885	14 885	15 950	16 827	17 753
Infrastructure - Sanitation		32 706	1 173	20 310	7 675	9 431	9 431	25 485	26 886	28 365
Infrastructure - Other		1 170	2 920	19 737	400	50	50	5 540	5 845	6 166
Infrastructure		77 300	42 868	61 500	32 059	37 875	37 875	76 166	80 355	84 775
Community Heritage assets		105	5 918	1 726	5 530	6 530	6 530	2 080	2 194	2 315
Investment properties										
Other assets	6	15 602	18 226	22 208	5 684	5 772	5 772	13 836	14 597	15 400
Agricultural assets										
Biological assets										
Intangibles		02.007	(7.012	05.422	42.272	FO 177	F0 177	02.002	07.14/	102.400
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		93 007	67 012	85 433	43 273	50 177	50 177	92 082	97 146	102 489
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	25 525 11 245	27 604	39 782	42 271	53 176	53 176	43 125	45 497	47 999
Repairs and Maintenance by Asset Class Infrastructure - Road Transport	3	11 243				-	-	-	-	
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets Investment properties										
Other assets	6,7	11 245								
TOTAL EXPENDITURE OTHER ITEMS		36 770	27 604	39 782	42 271	53 176	53 176	43 125	45 497	47 999
Employee related costs										
Other materials						6 351	6 351			
Contracted Services						3 696	3 696			
Other expenditure				10 127	850	3 233	3 233	12 668	13 364	14 099
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% or capital exp of renewal of assets Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		12.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	+	-						 		

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cu	ırrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditu
thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Ye 2017/18
APITAL EXPENDITURE		Outcome	Outcome	Outcome		Duaget	Torcust	2013/10	2010/17	2017/10
Total New Assets	1	19 647	25 830	39 663	39 011	37 052	37 052	24 053	24 557	18
Infrastructure - Road Transport		12 742	2 750	11 361	2 000	4 000	4 000	1 000	2 000	:
Infrastructure - Electricity Infrastructure - Water			121 6 779	1 192 3 779	1 330 3 100	1 330 2 632	1 330 2 632	350 3 130	350 860	
Infrastructure - Sanitation			8 598	12 249	21 671	20 075	20 075	4 283	5 651	1:
Infrastructure - Other			898		150	150	150		450	
Infrastructure		12 742	19 146	28 581	28 251	24 187	24 187	8 763	9311	1
Community			2 967	680	4 650	1 904	1 904	8 500	6 670	
Heritage assets										
Investment properties		4 005	2.74	40.400		40.0/4	40.044	. 700	0.57/	
Other assets Agricultural assets	6	6 905	3 716	10 403	6 110	10 961	10 961	6 790	8 576	
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2		1 047		400	7 633	7 633	1 290	1 490	
Infrastructure - Road Transport					100	2 430	2 430	450		
Infrastructure - Electricity			447			850	850		390	
Infrastructure - Water			110		150	360	360	100	100	
Infrastructure - Sanitation			44							
Infrastructure - Other										
Infrastructure		-	601	-	150	3 640	3 640	550	490	
Community Horitage assets			49			2 948	2 948			
Heritage assets Investment properties										
Other assets	6		396		250	1 045	1 045	740	1 000	
Agricultural assets			5,5		200			,	. 555	
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		12 742	2 750	11 361	2 000	2 430	2 430	1 450	2 000	
Infrastructure - Electricity		-	568	1 192	1 330	2 180	2 180	350	740	
Infrastructure - Water		-	6 889	3 779	3 250	2 992	2 992	3 230	960	
Infrastructure - Sanitation		-	8 642	12 249	21 671	20 075	20 075	4 283	5 651	1
Infrastructure - Other		-	898	-	150	150	150	-	450	
Infrastructure		12 742	19 747	28 581	28 401	27 827	27 827	9 313	9 801	1
Community			3 017	680	4 650	4 853	4 853	8 500	6 670	
Heritage assets Investment properties										
Other assets	6	6 905	4 112	10 403	6 360	12 006	12 006	7 530	9 576	
Agricultural assets			_		-	-	-	-	-	
Biological assets		-	-	-	-	-	-	-	-	
Intangibles		-	-	-		-	-	-	-	
OTAL CAPITAL EXPENDITURE - Asset Class		19 647	26 876	39 663	39 411	44 686	44 686	25 343	26 047	1
SSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		23 668	2 750	62 875		430	430	160 050	143 518	12
Infrastructure - Electricity		9 002	568	56 053		850	850	257 477	246 039	23
Infrastructure - Water Infrastructure - Sanitation		8 794 1 870	83 615 8 642	41 992 87 573		(258) (1 596)	(258) (1 596)	51 910 131 504	50 953 133 792	4 14
Infrastructure - Other		3 475	898	36 442	351 139	351 139	351 139	41 595	40 435	3
Infrastructure		46 809	96 473	284 935	351 139	350 565	350 565	642 536	614 737	58
Community		4 414	3 017	40 312		203	203	9 121	15 687	1
Heritage assets										
Investment properties					25 000	25 000	25 000	20 000	20 000	2
Other assets	6	25 508	4 112	94 646	40 000	45 646	45 646	22 086	30 392	3
Agricultural assets										
Biological assets Intangibles		250		365				20	20	
OTAL ASSET REGISTER SUMMARY - PPE (WDV)		76 981	103 602	420 257	416 139	421 414	421 414	693 762	680 836	65
XPENDITURE OTHER ITEMS										
Depreciation and asset impairment		14 466	16 198	35 424	21 624	36 774	36 774	36 802	38 973	4
Repairs and Maintenance by Asset Class	3	3 044	-	59	3 727			-		
Infrastructure - Road Transport					613					
Infrastructure - Electricity					754					
3					337					
Infrastructure - Water					32					
Infrastructure - Water Infrastructure - Sanilation		3 044								
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other					1 736	-	-	-		
Infrastructure - Water Infrastructure - Sanilation Infrastructure - Other Infrastructure		3 044								
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community			-		50					
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets			-		50					
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community	6,7		-	59	1 942					
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets	6,7		16 198	59 35 482		36 774	36 774	36 802	38 973	4
Infrastructure - Water Infrastructure - Sanilation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS	6,7	3 044			1 942	36 774	36 774	36 802	38 973	4
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets	6,7	3 044			1 942	36 774	36 774 3 771	36 802 4 226	38 973 4 369	4
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs	6,7	3 044 17 510	16 198	35 482	1 942 25 351					
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials	6,7	3 044 17 510	16 198	35 482	1 942 25 351					
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	3 044 17 510 3 042	16 198 3 147	35 482 2 875	1 942 25 351 3 727	3 771	3 771	4 226	4 369	
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	3 044 17 510 3 042	16 198 3 147	2 875 2 0.0%	1 942 25 351 3 727	3 771	3 771	4 226 5.4%	4 369	6.0%
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services	6,7	3 044 17 510 3 042	16 198 3 147	35 482 2 875	1 942 25 351 3 727	3 771	3 771	4 226	4 369	

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	С	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands	-	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Dauget	Torcust	2013/10	2010/17	2017/10
Total New Assets	1	4 261	9 925	2 289	8 213	19 254	19 254	16 073	8 589	8 732
Infrastructure - Road Transport Infrastructure - Electricity		2 792 1 246	4 084 793	27	3 000	3 554	3 554	2 000	7 159	7 324
Infrastructure - Water		1 240	317	1 380		3 665	3 665	3 390		
Infrastructure - Sanitation			814	265	4 202	11 262	11 262	7 224		
Infrastructure - Other			267	49						
Infrastructure Community		4 038 223	6 275 3 144	1 721	7 202 929	<i>18 481</i> 700	<i>18 481</i> 700	12 614 3 394	7 159 1 365	7 <i>32</i> - 1 34:
Heritage assets		223	3 144		929	700	700	3 394	1 303	1 34
Investment properties										
Other assets	6		506	569	83	73	73	65	65	65
Agricultural assets										
Biological assets Intangibles										
-	2				_					
Total Renewal of Existing Assets Infrastructure - Road Transport	2			•	-		•	-		
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure		_			-					
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		2 792	4 084		3 000	3 554	3 554	2 000	7 159	7 324
Infrastructure - Electricity		1 246	793	27	-	-	-	-	-	-
Infrastructure - Water			317	1 380		3 665	3 665	3 390		-
Infrastructure - Sanitation Infrastructure - Other			814 267	265 49	4 202	11 262	11 262	7 224		
Infrastructure	+	4 038	6 275	1 721	7 202	18 481	18 481	12 614	7 159	7 32
Community		223	3 144		929	700	700	3 394	1 365	1 343
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties	,		-	-		- 70	- 70			- /-
Other assets Agricultural assets	6		506	569	83	73	73	65	65	65
Biological assets			-							
Intangibles		-	-	-	-	-	-	-		-
TOTAL CAPITAL EXPENDITURE - Asset Class		4 261	9 925	2 289	8 213	19 254	19 254	16 073	8 589	8 732
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		2 944	4 084	27	74 375	74 929	74 929	2 000	7 159	7 324
Infrastructure - Electricity Infrastructure - Water		1 303 111	793 317	27 1 380	(72) (139)	(72) 3 526	(72) 3 526	137 3 536	146 155	154 163
Infrastructure - Sanitation			814	265	3 754	10 814	10 814	7 692	495	523
Infrastructure - Other			267	49	(42)	(42)	(42)			
Infrastructure		4 358	6 275	1 721	77 875	89 155	89 155	13 365	7 954	8 16
Community Heritage assets		232	3 144		857	629	629	3 470	1 446	1 429
Investment properties					37 125	37 125	37 125			
Other assets	6	1 119	1 660	1 787	(303)	(313)	(313)	514	540	567
Agricultural assets										
Biological assets Intangibles					246	246	246			
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		5 710	11 079	3 508	115 801	126 842	126 842	17 349	9 940	10 159
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		888	2 526	2 815	1 218	1 218	1 218	4 203	4 226	4 463
Repairs and Maintenance by Asset Class	3	1 635	1 181	4 361	1 118	-		537	569	601
Infrastructure - Road Transport		421		1 365	86			32	33	35
Infrastructure - Electricity Infrastructure - Water		486	271 363		265 101			105	111 113	117
Infrastructure - water Infrastructure - Sanitation		67 8	303		477			107 9	9	10
Infrastructure - Other		29			80					
Infrastructure		1 011	634	1 365	1 009	-	-	252	267	28.
Community		13		2 996	1			1	1	1
Heritage assets Investment properties										
Other assets	6,7	610	547		108			284	301	318
TOTAL EXPENDITURE OTHER ITEMS		2 523	3 707	7 177	2 336	1 218	1 218	4 741	4 795	5 064
Employee related costs										
Other materials										
Contracted Services										
Other expenditure		1 037	1 598	1 932	1 118	467	467	537	569	601
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		28.6%	10.7%	124.3%	1.0%	0.0%	0.0%	3.1%	5.7%	5.9%
Renewal and R&M as a % of PPE		29.0%	11.0%	124.0%	1.0%	0.0%	0.0%	3.0%	6.0%	6.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Total New Assets 1	63 679 16 573 6 814 13 300 20 548 893 58 129 5 550	Adjusted Budget 63 679 16 573	Full Year Forecast	Budget Year 2015/16	Framework Budget Year 2016/17	Budget Ye
Total New Assets	16 573 6 814 13 300 20 548 893 58 129	63 679	Torccast	2013/10		2017/18
13 019 34 886	16 573 6 814 13 300 20 548 893 58 129				2010/17	2017/10
Infrastructura - Water	6 814 13 300 20 548 893 58 129	16 573	63 679	-	-	
8876 24 034 15 15 19	13 300 20 548 893 58 129		16 573			
1 526	20 548 893 58 129	6 814	6 814			
Intrastructure	893 58 129	13 300	13 300			
Infrastructure	58 129	20 548	20 548			
Community		893 58 129	893 58 129			
Heritage assets			5 550			
Investment properties	5 550	5 550	2 220			
Other assets						
Agricultural assets Biological assets Biological assets						
Biological assets Intarplities 321						
Inlangibles 321						
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Community Heritage assets Investment properties Other assets Biological assets Intangibles Iotal Capital Expenditure Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Water Infrastructure - Water Infrastructure - Community Infrastructure - Sanitation Infrastructure - Water Infrastructure - Community Infrastructure - Community Infrastructure - Community Infrastructure Infrastructure Infrastructure Infrastructure - Community Infrastructure - Infrastructure Infrastructure - Infrastructure Infrastructure - Infrastructure Infrastructure - Community Infrastructure - Community Infrastructure - Community Infrastructure - Community Infrastructure - Infrastruc						
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Community Heritage assets Investment properties Other assets Biological assets Intangibles Iotal Capital Expenditure Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Water Infrastructure - Water Infrastructure - Community Infrastructure - Sanitation Infrastructure - Water Infrastructure - Community Infrastructure - Community Infrastructure - Community Infrastructure Infrastructure Infrastructure Infrastructure - Community Infrastructure - Infrastructure Infrastructure - Infrastructure Infrastructure - Infrastructure Infrastructure - Community Infrastructure - Community Infrastructure - Community Infrastructure - Community Infrastructure - Infrastruc						
Infrastructure - Water Wat		-	-	-		
Infrastructure - Valer Infrastructure - Sanitation Infrastructure						
Infrastructure - Sanitation Infrastructure Community						
Infrastructure						
Infrastructure Community Heritage assets Investment properties Other assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure -						
Community	-	-	-	-	-	
Heritage assets Investment properties						
Investment properties 6						
Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Community Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Community Infrastructure I						
Biological assets Intangibles						
Intangibles						
Total Capital Expenditure						
Infrastructure - Road Transport 13 019 34 886 -						
Infrastructure - Electricity						
Infrastructure - Water	16 573	16 573	16 573	-		
Infrastructure - Cother	6 814	6 814	6 814	-	-	
Infrastructure - Other	13 300	13 300	13 300	-	-	
Infrastructure	20 548	20 548	20 548			
Community Heritage assets Heritage assets Intersection properties Other assets Agricultural assets Biological assets Intangibles OTAL CAPITAL EXPENDITURE - Asset Class SSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Other assets Investment properties Other assets Biological assets Intangibles Intrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Intrastructure - Other Infrastructure - Other Infrastruct	893	893	893	-	-	
Heritage assets	58 129	58 129	58 129	-	-	
Investment properties	5 550	5 550	5 550	-	-	
Other assets Agricultural assets Biological asse	-	-	-	-	-	
Agricultural assets Biological assets Intangibles "OTAL CAPITAL EXPENDITURE - Asset Class SSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Water Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Road Transport Infrastructure - Electricity	-	-	-	-	-	
Biological assets	-	-	-	-	-	
Intangibles 321		-	-	-	-	
STAL CAPITAL EXPENDITURE - Asset Class 57 617 94 186 -	-	-		-	-	
SSET REGISTER SUMMARY - PPE (WDV) 5 13 019 34 886 13 868	63 679	63 679	63 679		-	
Infrastructure - Road Transport 13 019 34 886 13 868 Infrastructure - Electricity 9 949 4 825 8 075 Infrastructure - Water 8 876 29 522 40 805 Infrastructure - Community 15 26 15 193 34 837 600 15 193 34 837 600 15 193 34 837 600 15 193 34 837 600 15 193 34 837 600 15 193 34 837 600 15 193 34 837 600 15 193 370 84 425 98 185 600 16 193 16 1	03 07 7	03 07 7	03 077		-	
Infrastructure - Electricity						
Infrastructure - Water	33 147	33 147	33 147	14 683		
Infrastructure - Sanitation	13 628	13 628	13 628	900	44.000	
Infrastructure - Other	26 600 41 096	26 600 41 096	26 600 41 096	15 000 139 000	41 000 20 000	7(
Infrastructure	7 336	7 336	7 336	6 394	4 694	,
Community	121 808	121 808	121 808	175 977	65 694	7
Heritage assets 2 669 Investment properties 0 11 697 17 638 Agricultural assets 6 9 221 11 697 17 638 Agricultural assets 5 50 Biological assets 321 550 OTAL ASSET REGISTER SUMMARY - PPE (WDV) 57 617 99 674 114 035 EXPENDITURE OTHER ITEMS 0 0 0 0 Depreciation and asset impairment 45 661 46 625 36 729 Repairs and Maintenance by Asset Class 3 10 887 -	5 550	5 550	5 550	10 039	65 674	,
Investment properties	3 330	3 330	3 330	10 037		
Other assets 6 9 221 11 697 17 638 Agricultural assets Biological assets 1 550 Intangibles 321 550 OTAL ASSET REGISTER SUMMARY - PPE (WDV) 57 617 99 674 144 035 XPENDITURE OTHER ITEMS 2 661 46 625 36 729 Repairs and Maintenance by Asset Class 3 10 887 - - Infrastructure - Road Transport 1 798 - - Infrastructure - Electricity 4 018 - -	240 495	240 495	240 495			
Biological assets				5 842		
Biological assets 321 550						
TOTAL ASSET REGISTER SUMMARY - PPE (WDV) 57 617 99 674 144 035						
CXPENDITURE OTHER ITEMS	475	475	475			
Depreciation and asset impairment 45 661 46 625 36 729 Repairs and Maintenance by Asset Class 3 10 887 - - Infrastructure - Road Transport 1 798 - - Infrastructure - Electricity 4 018 - -	368 328	368 328	368 328	191 857	65 694	74
Repairs and Maintenance by Asset Class 3 10 887 - - Infrastructure - Road Transport 1 798 Infrastructure - Electricity 4 018	T		Ţ	T		
Repairs and Maintenance by Asset Class 3 10 887 - - Infrastructure - Road Transport 1 798 Infrastructure - Electricity 4 018	27 081	27 081	27 081			
Infrastructure - Road Transport 1 798 Infrastructure - Electricity 4 018	-	-	-	-	-	
Infrastructure - Electricity 4 018						
Infrastructure - Water 5 071						
Infrastructure - Sanitation						
Infrastructure - Other						
Infrastructure 10 887	-	-	-	-	-	-
Community						
Heritage assets						
Investment properties						
Other assets 6,7						
OTAL EXPENDITURE OTHER ITEMS 56 549 46 625 36 729	27 081	27 081	27 081	-	-	
Employee related costs						
Other materials						
Contracted Services						
Other expenditure		18 323	18 323			
Oth Reports and maintenance Experiantare		10 020	10 020			
6 of capital exp on renewal of assets 0.0% 0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Penewal of Existing Assets as % of deprecn 0.0% 0.0% 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE 18.9% 0.0% 0.0% Renewal and R&M as a % of PPE 19.0% 0.0% 0.0%	0.0%	0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	С	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
CAPITAL EXPENDITURE						J				
Total New Assets	1	34 353	37 544	35 327	31 192	31 192	31 192	36 737	38 904	41 083
Infrastructure - Road Transport Infrastructure - Electricity		200 2 000	4 050 5 000	4 500	1 031 550	1 031 550	1 031 550	1 000 200	1 059 212	1 118 224
Infrastructure - Water		8 600	3 000	4 300	21 000	21 000	21 000	11 525	12 205	12 888
Infrastructure - Sanitation		23 014	25 859	21 272	1 095	1 095	1 095	14 038	14 866	15 699
Infrastructure - Other				3 800	1 375	1 375	1 375			
Infrastructure		33 814	34 909	29 572	25 051	25 051	25 051	26 763	28 342	29 92
Community				5 064	4 033	4 033	4 033	8 137	8 617	9 100
Heritage assets Investment properties										
Other assets	6	539	2 635	691	2 108	2 108	2 108	1 837	1 946	2 055
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2				-	-			-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other										
Infrastructure										
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets Intangibles										
-										
Total Capital Expenditure Infrastructure - Road Transport	4	200	4 050		1 031	1 031	1 031	1 000	1 059	1 118
Infrastructure - Roau Transport Infrastructure - Electricity		2 000	5 000	4 500	550	550	550	200	212	224
Infrastructure - Water		8 600	-	-	21 000	21 000	21 000	11 525	12 205	12 888
Infrastructure - Sanitation		23 014	25 859	21 272	1 095	1 095	1 095	14 038	14 866	15 699
Infrastructure - Other		-	-	3 800	1 375	1 375	1 375	-	-	-
Infrastructure		33 814	34 909	29 572	25 051	25 051	25 051	26 763	28 342	29 929
Community		-	-	5 064	4 033	4 033	4 033	8 137	8 617	9 100
Heritage assets					-					-
Investment properties Other assets	6	539	2 635	691	2 108	2 108	2 108	1 837	1 946	2 055
Agricultural assets		-	-	-	- 100	-		-	- 1710	-
Biological assets										
Intangibles		-	-		-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		34 353	37 544	35 327	31 192	31 192	31 192	36 737	38 904	41 083
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		4 250	8 100	4 050	2 031	2 031	2 031	1 000	1 059	1 118
Infrastructure - Electricity		7 000	10 000	9 500	550	550	550	200	212	224
Infrastructure - Water Infrastructure - Sanitation		8 600 48 873	51 718	47 131	21 000 1 095	21 000 1 095	21 000 1 095	11 525 14 038	12 205 14 866	12 888 15 699
Infrastructure - Other		40 0/3	31 / 10	3 800	1 375	1 375	1 375	14 030	14 000	10 095
Infrastructure		68 723	69 818	64 481	26 051	26 051	26 051	26 763	28 342	29 92
Community				5 064	8 269	8 269	8 269	8 137	8 617	9 100
Heritage assets										
Investment properties		36 559	36 559	36 559				38 570	40 846	43 133
Other assets	6	3 174	5 270	3 326	28 064	28 064	28 064	1 837	1 946	2 055
Agricultural assets Biological assets										
Intangibles		335	335	335				240	254	269
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		108 791	111 983	109 765	62 384	62 384	62 384	75 547	80 004	84 485
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		41 840	40 490	33 615	1 342	1 342	1 342	4 914	5 204	5 495
Repairs and Maintenance by Asset Class	3				-				-	
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure								_		
Community										
Heritage assets										
Investment properties										
Other assets	6,7									
TOTAL EXPENDITURE OTHER ITEMS	\perp	41 840	40 490	33 615	1 342	1 342	1 342	4 914	5 204	5 49
Employee related costs					91 203					
Other materials					10 574					
Contracted Services					11 505					
Other expenditure					107 940					
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	25 252	19 543	3 846	4 022	4 162	4 162	21 444		-
Infrastructure - Road Transport		861								
Infrastructure - Electricity										
Infrastructure - Water		16 063 7 500	17 611							
Infrastructure - Sanitation Infrastructure - Other		/ 500								
Infrastructure		24 425	17 611							
Community		354	740		1 432	432	432			
Heritage assets										
Investment properties								324		
Other assets	6	473	1 192	3 846	2 590	3 730	3 730	20 290		
Agricultural assets										
Biological assets Intangibles								830		
Total Renewal of Existing Assets	2	1 053	26 401	11 293	22 953	23 469	23 469	23 620	24 434	25 655
Infrastructure - Road Transport Infrastructure - Electricity			11 341	5 289	14 000 1 760	14 000 1 760	14 000 1 760	15 754 412	16 297 426	17 111 447
Infrastructure - Electricity Infrastructure - Water				6 450	1 000	1 000	1 000	412	420	44.
Infrastructure - Sanitation			7 000	6 031	2 068	2 068	2 068	3 207	3 317	3 483
Infrastructure - Other			7 000	0 001	2 000	516	516	0.207	0017	0 100
Infrastructure			18 341	17 770	18 828	19 344	19 344	19 373	20 040	21 04.
Community			4 125		4 125	4 125	4 125	4 247	4 394	4 613
Heritage assets										
Investment properties										
Other assets	6	1 053	3 935	(6 476)						
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		861	11 341	5 289	14 000	14 000	14 000	15 754	16 297	17 111
Infrastructure - Electricity		14.042	17 411	- 4 450	1 760	1 760	1 760	412	426	447
Infrastructure - Water Infrastructure - Sanitation		16 063 7 500	17 611 7 000	6 450 6 031	1 000 2 068	1 000 2 068	1 000 2 068	3 207	3 317	3 483
Infrastructure - Other		7 300	7 000	- 0031	2 000	516	516	3 207	3317	3 40.
Infrastructure		24 425	35 952	17 770	18 828	19 344	19 344	19 373	20 040	21 042
Community		354	4 865		5 557	4 557	4 557	4 247	4 394	4 613
Heritage assets										
Investment properties					-	-		324		-
Other assets	6	1 526	5 127	(2 630)	2 590	3 730	3 730	20 290	-	-
Agricultural assets		-	-			-		-		-
Biological assets		-						-		-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		26 305	45 944	15 139	26 975	27 631	27 631	830 45 064	24 434	25 655
	-	20 303	45 744	13 137	20 7/3	27 031	27 031	43 004	24 434	23 03.
ASSET REGISTER SUMMARY - PPE (WDV)	5	1,400	44 240	E 200	114 242	114 242	114 242	15 754	14 207	17 111
Infrastructure - Road Transport Infrastructure - Electricity		1 699 812	66 248 6 246	5 289	116 262 31 035	116 262 31 035	116 262 31 035	15 754 412	16 297 426	17 111
Infrastructure - Water		23 449	84 452	6 450	110 463	110 463	110 463	412	420	447
Infrastructure - Sanitation		31 329	106 851	6 031	92 599	92 599	92 599	3 207	3 317	3 483
Infrastructure - Other		619	85 104			516	516			
Infrastructure		57 908	348 900	17 770	350 360	350 876	350 876	19 373	20 040	21 042
Community		354	9 885		30 958	29 958	29 958	4 247	4 394	4 613
Heritage assets										
Investment properties			42 174		42 174	42 174	42 174	324		
Other assets	6	15 203	14 232	(2 630)	4 914	6 054	6 054	37 790	17 500	17 500
Agricultural assets Biological assets										
Intangibles			1 448		2 483	2 483	2 483	830		
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		73 464	416 639	15 139	430 890	431 546	431 546	62 564	41 934	43 155
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		17 388	267	19 310	17 500	17 500	17 500			
Repairs and Maintenance by Asset Class	3		6 190		-	-		7 097	7 210	7 322
Infrastructure - Road Transport			1 994					601	611	621
Infrastructure - Electricity			805					1 250	1 270	1 290
Infrastructure - Water			665					1 000	1 016	1 032
		1	400					1 000	1 016	1 032
Infrastructure - Sanitation								47	48	48
Infrastructure - Other			535							
Infrastructure - Other Infrastructure		-	535 4 399	÷	-	-	-	3 898	3 960	
Infrastructure - Other Infrastructure Community		-	535	-	-	-	-	<i>3 898</i> 1 161	<i>3 960</i> 1 180	
Infrastructure - Other Infrastructure Community Heritage assets		-	535 4 399		-	-	-			
Infrastructure - Other Infrastructure Community	6,7		535 4 399	•	-	-	-			1 198
Infrastructure - Other Infrastructure Community Heritage assets Investment properties	6,7	17 388	535 <i>4 399</i> 750	19 310	17 500	17 500	17 500	1 161	1 180	1 198 2 102
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS	6,7	17 388	535 4 399 750 1 041	19 310		17 500	17 500	1 161 2 038	1 180 2 070	1 198 2 102
Infrastructure - Other Infrastructure Community Heritlage assets Investment properties Other assets	6,7	17 388	535 4 399 750 1 041	19 310		17 500	17 500	1 161 2 038	1 180 2 070	1 198 2 102
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs	6,7	17 388	535 4 399 750 1 041	19 310		17 500	17 500	1 161 2 038	1 180 2 070	1 198 2 102
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials	6,7	17 388	535 4 399 750 1 041	19 310 11 816		17 500 2 552	17 500 2 552	1 161 2 038 7 097	1 180 2 070	1 198 2 10: 7 32:
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	2 045	535 4 399 750 1 041 6 457	11 816	17 500	2 552	2 552 2 552	2 038 7 097 3 694 3 403	2 070 7 210	1 198 2 103 7 323
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure % of capital exp on renewal of assets	6,7	2 045	535 4 399 750 1 041 6 457 11 843	11 816 11 816 293.6%	17 500 570.7%	2 552 2 502 563.9%	2 552 2 562 563.9%	2 038 7 097 3 694 3 403	2 070 7 210 7 210	1 198 2 102 7 322 7 322 0.0%
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure % of capital exp on renewal of assets Renewal of Existing Assets as % of deprecen	6,7	2 045 2 045 4.2% 6.1%	535 4 399 750 1 041 6 457 11 843 125.1% 9896.5%	11 816 293.6% 58.5%	17 500 570.7% 131.2%	2 552 563.9% 134.1%	2 552 563.9% 134.1%	2 038 7 097 3 694 3 403	2 070 7 210 7 210 0.0%	1 198 2 102 7 322 7 322 0.0% 0.0%
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure % of capital exp on renewal of assets	6,7	2 045	535 4 399 750 1 041 6 457 11 843	11 816 11 816 293.6%	17 500 570.7%	2 552 2 502 563.9%	2 552 2 562 563.9%	2 038 7 097 3 694 3 403	2 070 7 210 7 210	

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Budget	Forecast	2015/16	2010/17	2017/18
Total New Assets	1	14 988	22 972	35 815	32 871	34 065	34 065	22 237	1 540	40
Infrastructure - Road Transport		5 799	7 792	4 566						
Infrastructure - Electricity Infrastructure - Water		6 057	425 10 619	353 29 660	789 20 375	1 328 30 425	1 328 30 425	175 20 884		
Infrastructure - Sanitation		1 130	3 018	326	20 373	30 423	30 423	20 004		
Infrastructure - Other		4	0	269	9 405	62	62		1 144	
Infrastructure		12 990	21 854	35 174	30 569	31 815	31 815	21 059	1 144	-
Community				305						
Heritage assets										
Investment properties	4	1 000	1.040	224	2 201	2.250	2.250	1 170	204	40
Other assets Agricultural assets	6	1 999	1 068	336	2 301	2 250	2 250	1 178	396	40
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2				7 815	7 785	7 785	9 212	5 990	7 33
Infrastructure - Road Transport					2 820	4 286	4 286	3 511	1 754	
Infrastructure - Electricity					263					
Infrastructure - Water								1 812	3 047	3 05
Infrastructure - Sanitation					974	1 319	1 319	1 930		
Infrastructure - Other Infrastructure					2 456	5 (05	F /0F	7.252	4.001	3 05
Community		-			6 513 1 302	5 605 2 180	5 605 2 180	7 253 1 167	<i>4 801</i> 1 189	<i>6 11</i> 1 22
Heritage assets					1 302	2 100	2 100	1 107	1 107	1 22
Investment properties										
Other assets	6							792		
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		5 799	7 792	4 566	2 820	4 286	4 286	3 511	1 754	-
Infrastructure - Electricity			425	353	1 052	1 328	1 328	175	2047	2.05
Infrastructure - Water Infrastructure - Sanitation		6 057 1 130	10 619 3 018	29 660 326	20 375 974	30 425 1 319	30 425 1 319	22 696 1 930	3 047	3 05
Infrastructure - Other		1 130	3018	269	11 861	62	62	1 930	1 144	3 05
Infrastructure		12 990	21 854	35 174	37 082	37 420	37 420	28 312	5 945	6 11
Community		-	-	305	1 302	2 180	2 180	1 167	1 189	1 22:
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	50	-	-	-	-	-	-	-
Other assets	6	1 999	1 068	336	2 301	2 250	2 250	1 970	396	40
Agricultural assets Biological assets					-					
Intangibles										
TOTAL CAPITAL EXPENDITURE - Asset Class		14 988	22 972	35 815	40 686	41 850	41 850	31 449	7 530	7 73
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport	Ů	5 799	7 792	4 566	79 316	80 782	80 782	87 762	89 516	89 51
Infrastructure - Electricity			425	353	17 610	17 886	17 886	18 415	18 415	18 41
Infrastructure - Water		6 057	10 619	29 660	84 748	94 798	94 798	124 357	127 404	130 45
Infrastructure - Sanitation		1 130	3 018	326	30 219	30 564	30 564	33 066	33 066	33 06
Infrastructure - Other		40.000	0	40 064	4 639	(7 160)	(7 160)	2 469	3 613	6 66
Infrastructure Community		<i>12 990</i> 6 177	21 854 6 177	74 969 305	216 533 3 263	<i>216 871</i> 4 141	<i>216 871</i> 4 141	266 068 (24 599)	272 013 (38 010)	278 12 (51 43
Heritage assets		0 177	01//	303	3 203	4 141	4 141	(24 399)	(36 0 10)	(31 43
Investment properties			60	10	39 581	39 581	39 581	38 434	38 434	38 43
Other assets	6	33 561	32 630	336	6 537	6 486	6 486	4 645	3 611	2 58
Agricultural assets										
Biological assets										
Intangibles	-	50.75	466	466	0/5 04 :	0/7 07-	0/7 0	00457	07/ 0/-	0/7
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	-	52 728	61 187	76 087	265 914	267 078	267 078	284 547	276 047	267 70
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		14 842	15 516	16 875	15 600	16 000	16 000	16 000	16 030	16 08
Repairs and Maintenance by Asset Class	3				-		-	-	-	-
Infrastructure - Road Transport Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-		-	-	-			-	-
Community										
Heritage assets										
Investment properties Other assets	6,7									
TOTAL EXPENDITURE OTHER ITEMS	0,1	14 842	15 516	16 875	15 600	16 000	16 000	16 000	16 030	16 08
Employee related costs						1 390	1 390	1 018		
Employee related costs Other materials		5 322	3 083	1 953	1 199	1 158	1 158	1 629	1 532	1 60
Contracted Services		3 022	0 000	. ,55	,	. 100		. 527	. 552	. 50
Other expenditure										
това порав запазнатионало Ехропанато		0.022	0.000	1,700	00	20.00	20		1 002	40
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	23.8%	22.9%	22.9%	41.4%	389.0%	1801.5%
Renewal of Existing Assets as % of deprecn R&M as a % of PPE		0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	50.1% 0.0%	48.7% 0.0%	48.7% 0.0%	57.6% 0.0%	37.4% 0.0%	45.6% 0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%	2.0%	3.0%
	1				l					2.370

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	С	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	23 874	29 233	18 097	36 231	47 197	47 197	63 570	67 066	70 62
Infrastructure - Road Transport				484						
Infrastructure - Electricity		3 965	5 396	5 670	5 000	4 059	4 059	10 100	10 656	11 22
Infrastructure - Water Infrastructure - Sanitation		4 279 13 958	2 374 20 861	816 9 685	22 672	31 664	31 664	32 508	34 296	36 11
Infrastructure - Other		30	20 001	7 003	22 072	31 004	31004	32 300	34270	30 11
Infrastructure		22 232	28 631	16 654	27 672	35 723	35 723	42 608	44 951	47 33
Community			134		7 768	10 337	10 337	19 547	20 622	21 71
Heritage assets										
Investment properties Other assets	6	1 642	468	1 443	791	1 137	1 137	1 415	1 493	1 57
Agricultural assets	0	1 042	400	1 443	/71	1 137	1 137	1415	1 473	13/
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-		-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-		-	-	-	-	-	-
Community										
Heritage assets										
Investment properties Other assets	6									
Agricultural assets	0									
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	484	-	-	-	-	-	-
Infrastructure - Electricity		3 965	5 396	5 670	5 000	4 059	4 059	10 100	10 656	11 220
Infrastructure - Water		4 279 13 958	2 374	816 9 685	- 22 (72	- 21 //4	- 21 //4	- 22 500	24.207	36 11
Infrastructure - Sanitation Infrastructure - Other		13 958	20 861	9 080	22 672	31 664	31 664	32 508	34 296	30 11
Infrastructure		22 232	28 631	16 654	27 672	35 723	35 723	42 608	44 951	47 33-
Community		-	134	-	7 768	10 337	10 337	19 547	20 622	21 71
Heritage assets		-	-		-	-	-	-	-	-
Investment properties		-	-		-				- 4 400	4.57
Other assets Agricultural assets	6	1 642	468	1 443	791	1 137	1 137	1 415	1 493	1 572
Biological assets										
Intangibles		-				-		-		-
TOTAL CAPITAL EXPENDITURE - Asset Class		23 874	29 233	18 097	36 231	47 197	47 197	63 570	67 066	70 62
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		1 262 462	1 222 618	57 220	1 239 018	1 239 018	1 239 018	1 259 541	1 251 408	1 251 408
Infrastructure - Electricity Infrastructure - Water		156 755 255 219	167 661 276 836	26 977 24 650	191 201 284 564	190 260 284 564	190 260 284 564	182 824 285 196	203 769 287 410	203 314 287 410
Infrastructure - Sanitation		167 707	310 777	26 971	350 250	359 242	359 242	352 671	388 048	398 948
Infrastructure - Other		30			1 346	1 346	1 346		1 359	1 359
Infrastructure		1 842 174	1 977 892	135 818	2 066 379	2 074 430	2 074 430	2 080 233	2 131 994	2 142 43
Community		77 493	77 493	27 239	108 627	111 196	111 196	99 380	130 335	134 629
Heritage assets		// 1/7	/F /12		(2//4	(2//4	(2///	/ / 175	(4.020	(4.00)
Investment properties Other assets	6	66 167 666 490	65 613 479 864	8 208	63 664 563 268	63 664 563 614	63 664 563 614	64 175 388 460	64 938 357 485	64 938 394 545
Agricultural assets										
Biological assets										
Intangibles		150	122		69	69	69	175	70	7(
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		2 652 474	2 600 984	171 265	2 802 007	2 812 973	2 812 973	2 632 423	2 684 821	2 736 62
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment Repairs and Maintenance by Asset Class	3	77 007 15 381	80 724 19 199	80 215 22 431	80 358 43 640	80 358 44 340	80 358 44 340	80 714 40 195	85 153 42 406	89 666 44 653
	3	1 385	2 303	22 431	43 640 5 907	44 340 3 667	44 340 3 667	40 195 4 725	42 406 4 985	44 65. 5 249
Infrastructure - Road Transnort			1 744	2 557	8 384	6 141	6 141	8 263	8 718	9 180
Infrastructure - Road Transport Infrastructure - Electricity		1 717	1 /44		1			1		I
Infrastructure - Electricity Infrastructure - Water		3 307	4 334	3 007	5 040	3 920	3 920	5 732	6 047	
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation		3 307 2 160	4 334 2 163	4 564	3 900	2 120	2 120	3 820	4 030	4 24
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other		3 307 2 160 486	4 334 2 163 343	4 564 1 867	3 900 1 739	2 120 6 383	2 120 6 383	3 820 2 039	4 030 2 151	4 24- 2 26
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation		3 307 2 160	4 334 2 163	4 564	3 900	2 120	2 120	3 820	4 030	4 244 2 265 27 30
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure		3 307 2 160 486 9 054	4 334 2 163 343 10 887	4 564 1 867	3 900 1 739 24 970	2 120 6 383 22 231	2 120 6 383 22 231	3 820 2 039 24 579	4 030 2 151 25 931	4 244 2 265 <i>27 30</i> 1 325
Infrastructure - Electricity Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Other Community		3 307 2 160 486 9 054 22	4 334 2 163 343 10 887 71	4 564 1 867	3 900 1 739 24 970 2 974	2 120 6 383 22 231	2 120 6 383 22 231	3 820 2 039 24 579 1 193	4 030 2 151 25 931 1 258 2 079	4 24- 2 26: 27 30 1 32:
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanilation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets	6,7	3 307 2 160 486 9 054 22 396 5 909	4 334 2 163 343 10 887 71 505	4 564 1 867 11 996	3 900 1 739 24 970 2 974 2 004	2 120 6 383 22 231 302 21 807	2 120 6 383 22 231 302 21 807	3 820 2 039 24 579 1 193 1 971	4 030 2 151 25 931 1 258 2 079	4 24- 2 26: 27 30 1 32: 2 18:
Infrastructure - Electricily Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Community Herilage assets Investment properties	6,7	3 307 2 160 486 9 054 22 396	4 334 2 163 343 10 887 71 505	4 564 1 867 11 996	3 900 1 739 24 970 2 974 2 004	2 120 6 383 22 231 302	2 120 6 383 22 231 302	3 820 2 039 24 579 1 193 1 971	4 030 2 151 25 931 1 258 2 079	4 24 2 26 27 30 1 32 2 18
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs	6,7	3 307 2 160 486 9 054 22 396 5 909	4 334 2 163 343 10 887 71 505	4 564 1 867 11 996	3 900 1 739 24 970 2 974 2 004	2 120 6 383 22 231 302 21 807	2 120 6 383 22 231 302 21 807	3 820 2 039 24 579 1 193 1 971	4 030 2 151 25 931 1 258 2 079	4 24 2 26 27 30 1 32 2 18
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials	6,7	3 307 2 160 486 9 054 22 396 5 909	4 334 2 163 343 10 887 71 505	4 564 1 867 11 996	3 900 1 739 24 970 2 974 2 004	2 120 6 383 22 231 302 21 807	2 120 6 383 22 231 302 21 807	3 820 2 039 24 579 1 193 1 971	4 030 2 151 25 931 1 258 2 079	4 24- 2 26: 27 30 1 32: 2 18:
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services	6,7	3 307 2 160 486 9 054 22 396 5 909 92 388	4 334 2 163 343 10 887 71 505 7 736 99 923	4 564 1 867 11 996 10 436 102 646	3 900 1 739 24 970 2 974 2 004 13 692 123 998	2 120 6 383 22 231 302 21 807 124 698	2 120 6 383 22 231 302 21 807 124 698	3 820 2 039 24 579 1 193 1 971 12 452 120 909	4 030 2 151 25 931 1 258 2 079 13 137 127 559	4 24. 2 26: 27 30 1 32: 2 18: 13 83: 134 31:
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials	6,7	3 307 2 160 486 9 054 22 396 5 909 92 388	4 334 2 163 343 10 887 71 505 7 736 99 923	4 564 1 867 11 996 10 436 102 646	3 900 1 739 24 970 2 974 2 004 13 692 123 998	2 120 6 383 22 231 302 21 807 124 698	2 120 6 383 22 231 302 21 807 124 698	3 820 2 039 24 579 1 193 1 971 12 452 120 909	4 030 2 151 25 931 1 258 2 079 13 137 127 559	4 24. 2 26: 27 30 1 32: 2 18: 13 83: 134 31:
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	3 307 2 160 486 9 054 22 396 5 909 92 388	4 334 2 163 343 10 887 71 505 7 736 99 923	4 564 1 867 11 996 10 436 102 646 22 431	3 900 1 739 24 970 2 974 2 004 13 692 123 998	2 120 6 383 22 231 302 21 807 124 698 44 340	2 120 6 383 22 231 302 21 807 124 698	3 820 2 039 24 579 1 193 1 971 12 452 120 909	4 030 2 151 25 931 1 258 2 079 13 137 127 559 42 406	4 24 2 26 27 30 1 32: 2 18: 13 83: 134 31: 44 65:
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other malerials Contracted Services Other expenditure % of capital exp on renewal of assets Renewal of Existing Assets as % of deprece	6,7	3 307 2 160 486 9 054 22 396 5 909 92 388	4 334 2 163 343 10 887 71 505 7 736 99 923	4 564 1 867 11 996 10 436 102 646	3 900 1 739 24 970 2 974 2 004 13 692 123 998 43 640 0.0%	2 120 6 383 22 231 302 21 807 124 698 44 340 0.0% 0.0%	2 120 6 383 22 231 302 21 807 124 698 44 340 0.0% 0.0%	3 820 2 039 24 579 1 193 1 971 12 452 120 909 40 195	4 030 2 151 25 937 1 258 2 079 13 137 127 559 42 406 0.0% 0.0%	4 24 2 26 27 30 1 32 2 18 13 83 134 31 44 65
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets Investment properties Other assets IOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	3 307 2 160 486 9 054 22 396 5 909 92 388	4 334 2 163 343 10 887 71 505 7 736 99 923	4 564 1 867 11 996 10 436 102 646 22 431	3 900 1 739 24 970 2 974 2 004 13 692 123 998	2 120 6 383 22 231 302 21 807 124 698 44 340	2 120 6 383 22 231 302 21 807 124 698	3 820 2 039 24 579 1 193 1 971 12 452 120 909	4 030 2 151 25 931 1 258 2 079 13 137 127 559 42 406	

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	15	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	, , , , , , , , , , , , , , , , , , ,	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	16 481	11 669	25 117	19 885	20 844	20 844	19 281	20 350	21 57
Infrastructure - Road Transport		5		3 919	5 626	6 383	6 383	3 200	3 392	3 59
Infrastructure - Electricity		61						2 000	2 120	2 24
Infrastructure - Water		13 011		1 832	14 027	14 231	14 231	5 568	5 902	6 25
Infrastructure - Sanitation		2 664	0.421	10.054				2 930	3 106	3 29
Infrastructure - Other Infrastructure		15 742	9 421 9 421	18 354 24 105	19 653	20 614	20 614	13 698	14 520	15 39
Community		13 / 12	7 42 1	24 103	17 000	20 014	20014	5 500	5 830	6 18
Heritage assets										
Investment properties										
Other assets	6	739	2 247	1 011	232	230	230	83		
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2			-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Samanon Infrastructure - Other										
Infrastructure					_	-				
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		5		3 919	5 626	6 383	6 383	3 200	3 392	3 59
Infrastructure - Electricity		61	-		-	-	-	2 000	2 120	2 24
Infrastructure - Water		13 011	-	1 832	14 027	14 231	14 231	5 568	5 902	6 25
Infrastructure - Sanitation		2 664	-	-	-	-		2 930	3 106	3 2
Infrastructure - Other		45.740	9 421	18 354	40.450					45.0
Infrastructure		15 742	9 421	24 105	19 653	20 614	20 614	<i>13 698</i> 5 500	14 520 5 830	15 3 6 18
Community Heritage assets								3 300	3 030	0 10
Investment properties										
Other assets	6	739	2 247	1 011	232	230	230	83		
Agricultural assets		-			_	-				
Biological assets										
Intangibles					-					-
TOTAL CAPITAL EXPENDITURE - Asset Class		16 481	11 669	25 117	19 885	20 844	20 844	19 281	20 350	21 57
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		121 460	111 125	3 919	11 252	172 374	172 374	169 191	167 141	165 00
Infrastructure - Electricity		9 842	21 186			8 111	8 111	10 111	12 231	14 47
Infrastructure - Water		48 523	40 347	1 832	28 054	14 231	14 231	5 568	7 970	10 5
Infrastructure - Sanitation		27 300	7 595			40 889	40 889	43 819	42 193	40 52
Infrastructure - Other		207 125	24 222	18 354	20.207	1 735	1 735	1 735	15 384 244 920	5 6
Infrastructure Community		207 125 8 145	204 475 8 424	24 105	39 306	237 340	237 340	230 424 5 500		<i>236 2</i> 17 5
Heritage assets		8 145	8 424					5 500	11 330	1/5
Investment properties		37								
Other assets	6	11 762	9 324	1 011	464	63 267	63 267	63 120	62 426	61 69
Agricultural assets										
Biological assets										
Intangibles		555	524							
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		227 624	222 747	25 117	39 769	300 607	300 607	299 044	318 676	315 42
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		11 272	19 854	18 907	4 205	12 847	12 847	22 344	23 573	24 82
Repairs and Maintenance by Asset Class	3	1 087	-		1 179	-		-	-	-
Infrastructure - Road Transport					70					
Infrastructure - Electricity					22					
Infrastructure - Water		4 00=			115					
Infrastructure - Sanitation Infrastructure - Other		1 087								
Infrastructure		1 087	_		207	_			_	
Community		1 00/	-		207	-				1
Heritage assets										
Investment properties										
Other assets	6,7				972					
TOTAL EXPENDITURE OTHER ITEMS		12 359	19 854	18 907	5 384	12 847	12 847	22 344	23 573	24 82
Employee related costs										
Other materials					207					
Contracted Services					207					
Other expenditure					972			1 631	1 721	18
Total Repairs and Maintenance Experiantare	\dashv							1 001	1721	
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE Renewal and R&M as a % of PPE		0.5% 0.0%	0.0% 0.0%	0.0% 0.0%	3.0% 3.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
nonewal allu nawi as d 70 UI FFE		U.U70	U.U70	U.U70	3.070	U.U70	U.U70	U.U70	U.U70	U.U%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	С	urrent year 2014/1	15	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Yea
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	1 864	3 514	5 451	13 731	2 405	2 405	5 467		
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure Community										
Heritage assets										
Investment properties										
Other assets	6	1 864	3 514	5 451	13 731	2 405	2 405	5 467		
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-	-	-	-				
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Samtanion Infrastructure - Other										
Infrastructure		-	-	-	-					
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	-	-	-	-	-		
Infrastructure - Electricity		-	-	-	-	-	-	-		
Infrastructure - Water		-	-	-	-	-	-	-		
Infrastructure - Sanitation		-			-	-	-	-	-	
Infrastructure - Other		-	-		-		-	-	-	
Infrastructure Community			-		-			-		
Heritage assets										
Investment properties										
Other assets	6	1 864	3 514	5 451	13 731	2 405	2 405	5 467		
Agricultural assets										
Biological assets		-	-		-	-		-		
Intangibles		-	-				-	-	-	
TOTAL CAPITAL EXPENDITURE - Asset Class		1 864	3 514	5 451	13 731	2 405	2 405	5 467	-	
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure								-		
Community										
Heritage assets										
Investment properties		14 526	23 808	24 840	14 881	14 881	14 881	26 140	26 790	27
Other assets	6	65 901	61 120	65 893	51 422	73 454	73 454	67 674	65 792	63
Agricultural assets										
Biological assets		-	-		-	-	0-	0-	0-	
Intangibles FOTAL ASSET REGISTER SUMMARY - PPE (WDV)	1	87 80 514	87 85 014	90 819	87 66 389	87 88 421	87 88 421	93 900	92 668	91
		00 314	03 014	70 017	00 307	00 421	00 421	73 700	72 000	71
EXPENDITURE OTHER ITEMS		1 (22	975	1 299	1 505	1 505	1 505	1 882	1 882	4
Depreciation and asset impairment Repairs and Maintenance by Asset Class	3	1 622 574	975 388	1 299	1 505 1 232	1 505 1 433	1 505 1 433	1 882 1 438	1 882 1 476	1
Infrastructure - Road Transport	1 3	3/4	300	040	1 232	1 433	1 433	1 438	14/0	1
Infrastructure - Road Transport Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	
Community										
Heritage assets										
Investment properties										
Other assets	6,7	574	388	640	1 232	1 433	1 433	1 438	1 476	1
TOTAL EXPENDITURE OTHER ITEMS	+	2 196	1 363	1 939	2 737	2 938	2 938	3 320	3 358	3
Employee related costs										
Other materials										
Contracted Services										
Other expenditure	$oldsymbol{\perp}$	574	388	640	1 232	1 433	1 433	1 438	1 476	1
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
				0.7%	1.9%	1.6%	1.6%	1.5%		
R&M as a % of PPE		0.7%	0.5%	U. 7 70	1.770		1.070	1.370	1.6%	1.5%
R&M as a % of PPE Renewal and R&M as a % of PPE		1.0%	0.0%	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditur
thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Yea
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	original baaget	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	49 526	38 254	37 187	-			124 099	125 107	133 4
Infrastructure - Road Transport		149	35 699	26 496				53 122	55 211	58 3
Infrastructure - Electricity		18 660	851	1 307				22 500	26 897	32 (
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		28 049								
Infrastructure		46 858	36 549	27 803	-	-		75 622	82 108	90
Community								210	222	
Heritage assets										
Investment properties										
Other assets	6	2 467	1 704	8 953				47 267	41 718	41
Agricultural assets										
Biological assets		201		430				1 000	1 059	1
Intangibles		201		430				1 000	1 059	- 1
Total Renewal of Existing Assets	2				-					
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	- 1	-	-	-	-	
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport	'	149	35 699	26 496	_			53 122	55 211	58
Infrastructure - Electricity		18 660	851	1 307	_		_	22 500	26 897	3
Infrastructure - Water		10 000	-	1 307				-	20077	3.
Infrastructure - Sanitation		_	_		_	_		_	_	
Infrastructure - Other		28 049								
Infrastructure		46 858	36 549	27 803	-			75 622	82 108	9
Community			30 347	27 003				210	222	,
Heritage assets								210		
Investment properties										
Other assets	6	2 467	1 704	8 953				47 267	41 718	41
Agricultural assets	"	2 407	1704	0 733				47 207	41710	-
Biological assets		-	-		-	-	-	-	-	
Intangibles		201		430				1 000	1 059	1
OTAL CAPITAL EXPENDITURE - Asset Class		49 526	38 254	37 187				124 099	125 107	133
SSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		31 318	66 867	26 496				53 122	55 211	51
Infrastructure - Electricity		18 660	851	1 307				22 500	26 897	32
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		48 729	20 680							
Infrastructure		98 706	88 398	27 803	-	-		75 622	82 108	9
Community								210	222	
Heritage assets										
Investment properties										
Other assets	6	6 077	5 314	33 645				47 267	41 718	4
Agricultural assets										
Biological assets										
Intangibles	-	201		430				1 000	1 059	401
OTAL ASSET REGISTER SUMMARY - PPE (WDV)		104 985	93 712	61 879	-	-	-	124 099	125 107	13:
KPENDITURE OTHER ITEMS										
Depreciation and asset impairment		24 338	30 327	33 618	33 467	33 467	33 467	38 200	40 377	42
Repairs and Maintenance by Asset Class	3		-	11 232	-			29 366	31 098	32
Infrastructure - Road Transport				7 652				13 204	13 983	14
Infrastructure - Electricity								419	444	
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	7 652	-	-	-	13 624	14 427	1
Community				1 472				6 812	7 214	
Heritage assets										
Investment properties										
Other assets	6,7			2 108				8 930	9 457	
OTAL EXPENDITURE OTHER ITEMS		24 338	30 327	44 850	33 467	33 467	33 467	67 566	71 475	7
Employee related costs					I					_
Other materials										
Contracted Services			1		40.005					
Contracted Services Other expenditure		4 741			19 385					
		4 741			19 385					
		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other expenditure		.,,,,	0.0% 0.0%	0.0%	17 000	0.0% 0.0%	0.0%	0.0% 0.0%	0.0% 0.0%	
Other expenditure		0.0%			0.0%					0.0% 0.0% 24.6%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	original baaget	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	3 886	-	6 173	30 167	56 143	56 143	36 680	38 661	40 74
Infrastructure - Road Transport					23 072	37 664	37 664	11 600	12 238	12 88
Infrastructure - Electricity								15 360	16 204	17 06
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure					23 072	37 664	37 664	26 960	28 442	29 9
Community		82		266	25 072	37 004	37 004	250	264	27 75
Heritage assets										
Investment properties										
Other assets	6	3 804		5 908	6 095	17 479	17 479	8 670	9 111	9 63
Agricultural assets										
Biological assets					1 000	1 000	1 000	800	844	88
Intangibles										
Total Renewal of Existing Assets	2		-	-	53 915	53 915	53 915	67 147	70 840	71 29
Infrastructure - Road Transport					52 440	53 915	53 915	67 147	70 840	71 29
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure					52 440	53 915	53 915	67 147	70 840	71.2
Community					1 475					
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets Intangibles										
-										
Total Capital Expenditure	4				75.540	04 570	04 570	70.747	00.070	0.4.4
Infrastructure - Road Transport					75 512	91 579	91 579	78 747	83 078	84 17
Infrastructure - Electricity Infrastructure - Water					-	-	-	15 360	16 204	17 06
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure					75 512	91 579	91 579	94 107	99 282	101 24
Community		82		266	1 475			250	264	27
Heritage assets		-	-			-	-		-	
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	3 804	-	5 908	6 095	17 479	17 479	8 670	9 111	9 63
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		3 886	-	6 173	1 000 84 082	1 000 110 058	1 000 110 058	800 103 827	844 109 500	112 04
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport	1	45 290		31 545	75 512	91 579	91 579	78 747	83 078	84 17
Infrastructure - Electricity		13 300		01010	70 012	,,,,,,	,,,,,	15 360	16 204	17 06
Infrastructure - Water		10 000						10 000	10201	17 00
Infrastructure - Sanitation										
Infrastructure - Other		208								
Infrastructure		58 798		31 545	75 512	91 579	91 579	94 107	99 282	101 2
Community		282		266	1 475			250	264	27
Heritage assets										
Investment properties										_
Other assets	6	8 334	3 537	5 908	6 095	17 479	17 479	8 670	9 111	9 63
Agricultural assets Biological assets										
Intangibles					1 000	1 000	1 000	800	844	88
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		67 414	3 537	37 718	84 082	110 058	110 058	103 827	109 500	112 04
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		37 139	34 313		34 642	34 642	34 642	47 099	49 690	52 32
Repairs and Maintenance by Asset Class	3	57 949	-	41 405	6 694	5 182	5 182	7 455	7 865	27 28
Infrastructure - Road Transport		57 559		35 373	1 650	3 000	3 000	4 660	4 916	5 17
Infrastructure - Electricity				6 028	300					
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other						710	710			
Infrastructure		57 559	-	41 401	1 950	3 710	3 710	4 660	4 916	51.00
Community Heritage assets		59		4				2 595	2 738	21 88
Heritage assets Investment properties										
Other assets	6,7	331			4 744	1 472	1 472	200	211	22
FOTAL EXPENDITURE OTHER ITEMS		95 089	34 313	41 405	41 336	39 824	39 824	54 554	57 555	79 60
Employee related costs										
Other materials		3 163	28 083		6 694					
Contracted Services										
Other expenditure										
V of conital can an exercise of a section		0.00/	0.00/	0.00/	170.70	01.001	01.001	102 101	102.20	175 00/
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	178.7%	96.0%	96.0%	183.1%	183.2%	175.0%
		0.0%	0.0%	0.0%	155.6%	155.6%	155.6%	142.6%	142.6%	136.3%
			n n%	100 80/	,g n%.	A 79%	A 79%	7 2%	7 2%	21 100
Renewal of Existing Assets as % of deprecn R&M as a % of PPE Renewal and R&M as a % of PPE		86.0% 86.0%	0.0% 0.0%	109.8% 110.0%	8.0% 72.0%	4.7% 54.0%	4.7% 54.0%	7.2% 72.0%	7.2% 72.0%	24.4% 88.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

R Ihousands CAPITAL EXPENDITURE Total New Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Volher Infrastructure - Other Infrastructure - Other Infrastructure - Community Hertiage assets Investment properties Other assets Investment properties Other assets	6	Audited Outcome 3 367 3 130 3 130 237 -	Audited Outcome 422 931 130 687 1 717 993 733 397 4 167 0 107 487 177 486	Audited Outcome 324 879 67 969 28 56 821 724 817 21 079 0 111 288 67 460	12 215 9 343 9 343 2 137	Adjusted Budget 33 262 11 539 2 209 13 747 18 430	Full Year Forecast 33 262 11 539 2 209 13 747 18 430	Budget Year 2015/16 35 152 9 570 1 000 200 10 770 20 777	Budget Year 2016/17 20 010 13 715 2 000 212 15 927 265	Budget Year 2017/18 21 090 14 538 2 000 225 16 76. 281
Total New Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Seets Agricultural assets Invesiment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Water Infrastructure - Other	6	3 367 3 130 3 130	422 931 130 687 1 717 993 133 397 4 167 0 107 487 177 486	324 879 67 969 28 56 821 124 817 21 079 0 111 288	12 215 9 343 9 343 2 137	33 262 11 539 2 209 13 747	33 262 11 539 2 209 13 747	35 152 9 570 1 000 200 10 770	20 010 13 715 2 000 212 15 927	21 090 14 538 2 000 228 16 76
Total New Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Seets Agricultural assets Invesiment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Water Infrastructure - Other	6	3 130 3 130	130 687 1 717 993 133 397 4 167 0 107 487 177 486	56 821 124 817 21 079 0 111 288	9 343 9 343 2 137	11 539 2 209 13 747	2 209 13 747	9 570 1 000 200 10 770	13 715 2 000 212 15 927	14 53i 2 00i 22! 16 76.
Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other		3 130	993 133 397 4 167 0 107 487 177 486	56 821 124 817 21 079 0 111 288	<i>9343</i> 2137	2 209 13 747	2 209 13 747	1 000 200 10 770	2 000 212 15 927	2 000 225 16 76.
Infrastructure - Water Infrastructure - Sanilation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Inlangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Community Heritage assets Investment properties			993 133 397 4 167 0 107 487 177 486	56 821 124 817 21 079 0 111 288	2 137	13 747	13 747	200 10 770	212 15 927	225 16 76.
Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Community Heritage assets Investment properties			133 397 4 167 0 107 487 177 486	124 817 21 079 0 111 288	2 137	13 747	13 747	10 770	15 927	16 76.
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intragibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties			133 397 4 167 0 107 487 177 486	124 817 21 079 0 111 288	2 137	13 747	13 747	10 770	15 927	16 76.
Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties			133 397 4 167 0 107 487 177 486	124 817 21 079 0 111 288	2 137	13 747	13 747	10 770	15 927	16 762
Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Intanstructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Community Heritage assets Investment properties			4 167 0 107 487 177 486	21 079 0 111 288	2 137					
Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Inflastructure - Road Transport Inflastructure - Electricity Inflastructure - Water Inflastructure - Vater Inflastructure - Other Inflastructure - Other Inflastructure - Uther		237	0 107 487 177 486	0 111 288		18 430	18 430	20 111	200	28
Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Inflastructure - Road Transport Inflastructure - Electricity Inflastructure - Water Inflastructure - Other Infrastructure - Other		237	107 487 177 486	111 288	705					
Other assels Agricultural assels Biological assels Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties		237	177 486		705					
Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Inflastructure - Road Transport Inflastructure - Electricity Inflastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties		237		07 100	735	1 085	1 085	3 606	3 818	4 047
Biological assets Intangibles Total Renewal of Existing Assets Intrastructure - Road Transport Intrastructure - Water Intrastructure - Water Intrastructure - Water Intrastructure - Other Intrastructure - Other Intrastructure Community Heritage assets Investment properties	2	237	395		755	1 003	1 003	3 000	3010	4 04.
Intangibles Total Renewal of Existing Assets Inflastructure - Road Transport Inflastructure - Electricity Inflastructure - Water Inflastructure - Sanitation Inflastructure - Other Inflastructure Community Heritage assets Investment properties	2	237	395	1		i				
Total Renewal of Existing Assets Inflastructure - Road Transport Inflastructure - Electricity Inflastructure - Water Inflastructure - Sanilation Inflastructure - Other Infrastructure - Other Infrastructure Community Herilage assets Investment properties	2	-		235		i				
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties	-	•								
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanilation Infrastructure - Other Infrastructure Community Herilage assets Investment properties		l l								
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties				i		i				
Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties	•			i		i				
Infrastructure Community Heritage assets Investment properties				i		i				
Infrastructure Community Heritage assets Investment properties	ı			i		i				
Community Heritage assets Investment properties		-	-	-	-	-	-	-	-	-
Heritage assets Investment properties				1		,				
				1		,				
Other assets				ı		,				
	6			1		,				
Agricultural assets				ı						
Biological assets				i		i				
Intangibles										
Total Capital Expenditure	4			ì		i				
Infrastructure - Road Transport		3 130	130 687	67 969	9 343	11 539	11 539	9 570	13 715	14 538
Infrastructure - Electricity		-	1 717	28	-	-		1 000	2 000	2 000
Infrastructure - Water		-			-	- 1		-	-	-
Infrastructure - Sanitation		-	-	-	-	-		-	-	-
Infrastructure - Other		-	993	56 821	-	2 209	2 209	200	212	225
Infrastructure		3 130	133 397	124 817	9 343	13 747	13 747	10 770	15 927	16 762
Community		-	4 167	21 079	2 137	18 430	18 430	20 777	265	281
Heritage assets		-	0	0	-	-		-	-	-
Investment properties		-	107 487	111 288				-		-
Other assets	6		177 486	67 460	735	1 085	1 085	3 606	3 818	4 047
Agricultural assets		-			-	-		-	-	
Biological assets Intangibles		237	395	235		-	-			
TOTAL CAPITAL EXPENDITURE - Asset Class		3 367	422 931	324 879	12 215	33 262	33 262	35 152	20 010	21 090
	_	0 007	122 701	021077	12210	00 202	00 202	00 102	20010	21070
ASSET REGISTER SUMMARY - PPE (WDV)	5	27,022	12/ 7/7	70.040	10 /0/	20.002	20.002	10.140	10.210	20.440
Infrastructure - Road Transport		26 932 19 912	136 767 3 749	78 848 28	18 686	20 882	20 882	19 140 2 000	19 310 4 000	20 469 4 000
Infrastructure - Electricity Infrastructure - Water		19 912	3 /49	20				2 000	4 000	4 000
Infrastructure - Svarei Infrastructure - Sanitation				i		i				
Infrastructure - Other			993	57 421		2 209	2 209	400	424	449
Infrastructure	ŀ	46 843	141 510	136 297	18 686	23 090	23 090	21 540	23 734	24 918
Community		13 904	14 076	23 865	4 274	20 567	20 567	41 304	8 385	8 888
Heritage assets			0	0		1				
Investment properties		45	107 487	111 288						
Other assets	6	82 359	182 399	73 747	1 470	1 820	1 820	7 461	7 901	8 375
Agricultural assets				ı						
Biological assets				1		,				
Intangibles		449	395	235						
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		143 601	445 867	345 432	24 430	45 477	45 477	70 304	40 019	42 181
EXPENDITURE OTHER ITEMS				1		,				
Depreciation and asset impairment		15 914	18 521	21 744	15 000	23 000	23 000	23 000	24 357	25 818
Repairs and Maintenance by Asset Class	3	1 411	7 107	4 974	3 852	3 404	3 404	4 966	5 258	5 553
		471	6 132	2 628	1 000	800	800	2 000	2 118	2 224
Infrastructure - Road Transport		148	16	331	350	350	350	332	351	372
Infrastructure - Road Transport Infrastructure - Electricity				ı		,				
Infrastructure - Electricity Infrastructure - Water		71	282	435	300	332	332	200	212	225
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation		2	99	591	200	277	277	250	265	281
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other		+	6 530	3 985	1 850	1 759	1 759	2 782	2 946	3 10
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure		693		220	820	600	600	750	794	842
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community		<i>693</i> 341	1	220						
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets				220		'				
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties	, -	341	1		445-	4.04-	407	4 45 1	4 = 4 =	4
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanilation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets	6,7	341 377	1 576	769	1 182	1 045	1 045	1 434	1 518	
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets IOTAL EXPENDITURE OTHER ITEMS	6,7	341	1		1 182 18 852	1 045 26 404	1 045 26 404	1 434 27 966	1 518 29 61 5	
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets IOTAL EXPENDITURE OTHER ITEMS Employee related costs	6,7	341 377	1 576	769						
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets IOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials	6,7	341 377	1 576	769						
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets FOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services	6,7	341 377 17 325	576 25 627	769 26 719	18 852	26 404	26 404	27 966	29 615	31 37
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets IOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials	6,7	341 377	1 576	769						31 37
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Investment properties Other assets IOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	341 377 17 325	576 25 627 7 107	769 26 719	18 852 3 852	26 404	26 404 3 374	27 966 4 966	29 615 5 258	31 37 ⁻
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Investment properties Other assets IOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	341 377 17 325 1 411	576 25 627 7 107	769 26 719 4 974 0.0%	18 852 3 852 0.0%	26 404 3 374 0.0%	26 404 3 374 0.0%	27 966 4 966 0.0%	5 258 0.0%	1 610 31 37 5 57-
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Other Assets OTHAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure % of capital exp on renewal of assets Renewal of Existing Assets as % of deprecn	6,7	341 377 17 325 1 411 0.0% 0.0%	1 576 25 627 7 107 0.0% 0.0%	769 26 719 4 974 0.0% 0.0%	3 852 0.0% 0.0%	26 404 3 374 0.0% 0.0%	26 404 3 374 0.0% 0.0%	27 966 4 966 0.0% 0.0%	29 615 5 258 0.0% 0.0%	31 37 ⁻ 5 57 ⁻ 0.0% 0.0%
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Investment properties Other assets IOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	341 377 17 325 1 411	576 25 627 7 107	769 26 719 4 974 0.0%	18 852 3 852 0.0%	26 404 3 374 0.0%	26 404 3 374 0.0%	27 966 4 966 0.0%	5 258 0.0%	5 57- 0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Buuget	Forecasi	2013/10	2010/17	2017/10
Total New Assets	1	28 811	87 091	30 065	14 322	65 718	65 718	60 222	40 105	3 215
Infrastructure - Road Transport		7 988	52 015	21 907		34 301	34 301	24 313		
Infrastructure - Electricity			599	967	4 000	6 700	6 700	6 451	1 218	1 288
Infrastructure - Water Infrastructure - Sanitation		2 309								
Infrastructure - Other		12 131	944	394						
Infrastructure		22 428	53 558	23 268	4 000	41 001	41 001	30 764	1 218	1 288
Community				326		3 845	3 845	3 312		
Heritage assets						0.000	0.000			
Investment properties Other assets	6	6 373	33 532	6 431	10 322	2 900 17 085	2 900 17 085	25 145	38 358	1 367
Agricultural assets	0	0 3/3	33 332	0 431	10 322	17 003	17 000	20 140	30 330	1 307
Biological assets										
Intangibles		10		40		886	886	1 000	530	560
Total Renewal of Existing Assets	2				29 673				265	280
Infrastructure - Road Transport					26 110					
Infrastructure - Electricity									265	280
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other										
Infrastructure - Otner					26 110	-			265	280
Community					3 563				200	200
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		7 988	52 015 599	21 907 967	26 110 4 000	34 301 6 700	34 301 6 700	24 313 6 451	1 483	1 569
Infrastructure - Electricity Infrastructure - Water			599	907	4 000	6 700	6 700	0 431	1 483	1 209
Infrastructure - Sanitation		2 309								
Infrastructure - Other		12 131	944	394	-					
Infrastructure		22 428	53 558	23 268	30 110	41 001	41 001	30 764	1 483	1 569
Community		-	-	326	3 563	3 845	3 845	3 312	-	-
Heritage assets		-	-	-	-	-		-	-	
Investment properties Other assets	6	6 373	33 532	6 431	10 322	2 900 17 085	2 900 17 085	25 145	38 358	1 367
Agricultural assets	0	0 3/3	- 33 332	- 0 431	10 322	- 17 003	- 17 003	23 143	30 330	1 307
Biological assets					-				-	
Intangibles		10	-	40	-	886	886	1 000	530	560
TOTAL CAPITAL EXPENDITURE - Asset Class		28 811	87 091	30 065	43 995	65 718	65 718	60 222	40 370	3 495
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		7 988	100 445	68 361	52 220	60 411	60 411	48 626		
Infrastructure - Electricity			7 697	8 333	8 000	10 700	10 700	12 903	1 906	2 017
Infrastructure - Water Infrastructure - Sanitation		2 309								
Infrastructure - Samanon Infrastructure - Other		12 131	944	394						
Infrastructure		22 428	109 086	77 088	60 220	71 111	71 111	61 529	1 906	2017
Community				326	7 126	7 408	7 408	6 624		
Heritage assets										
Investment properties						2 900	2 900			
Other assets	6	6 373	70 897	17 626	20 644	27 408	27 408	50 290	39 927	2 522
Agricultural assets Biological assets										
Intangibles		10		490		886	886	2 000	1 536	1 624
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		28 811	179 983	95 530	87 991	109 713	109 713	120 443	43 369	6 162
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		13 123		2 522	36 320	26 320	26 320			
Repairs and Maintenance by Asset Class	3	5 795	-		-	-		-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other		5 795								
Infrastructure		5 795			_	-	-	-		
Community		2.70								
Heritage assets										
Investment properties										
Other assets	6,7	40.040		0.50-	31.000	9/ 995	21.000			
TOTAL EXPENDITURE OTHER ITEMS		18 918	-	2 522	36 320	26 320	26 320	-	-	-
Employee related costs										
Other materials										
Contracted Services Other expenditure		5 850	586	5 988		8 566	8 566	7 459	7 982	8 310
ошоголроники с токи терино ина таконино случники с		0 000	300	3 708		0 000	0 000	/ 409	1 702	0.310
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	207.2%	0.0%	0.0%	0.0%	0.7%	8.7%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	81.7%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		20.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		20.0%	0.0%	0.0%	34.0%	0.0%	0.0%	0.0%	1.0%	5.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Cu	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Yea 2017/18
APITAL EXPENDITURE		Outcome	Outcome	Odicome		Buuget	Torecast	2013/10	2010/17	2017/10
Total New Assets	1	16 121	12 121	46 066	-	33 584	33 584	31 961	33 847	35 7
Infrastructure - Road Transport			54	27 494		26 319	26 319	22 310	23 626	24 9
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		8 848								
Infrastructure		8 848	54	27 494	-	26 319	26 319	22 310	23 626	24 9
Community		2 286	5 218	5 111		4 346	4 346			
Heritage assets										
Investment properties	4	4.004	4 040	12 441		2.410	2.410	0.150	9 699	10.3
Other assets Agricultural assets	6	4 986	6 848	13 461		2 619	2 619	9 159	9 099	10 2
Biological assets										
Intangibles						300	300	493	522	5
Total Renewal of Existing Assets	2							_	-	
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure Community		-	-	-	-	•		-		
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Capital Expenditure</u>	4									
Infrastructure - Road Transport		-	54	27 494		26 319	26 319	22 310	23 626	24 9
Infrastructure - Electricity		-	-	-	-	-		-	-	
Infrastructure - Water Infrastructure - Sanitation				-	-	-		-	-	
Infrastructure - Other		8 848								
Infrastructure		8 848	54	27 494	-	26 319	26 319	22 310	23 626	24 9
Community		2 286	5 218	5 111	-	4 346	4 346	-	-	
Heritage assets		-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	
Other assets	6	4 986	6 848	13 461	-	2 619	2 619	9 159	9 699	10 2
Agricultural assets Biological assets			-		-	-		-	-	
Intangibles						300	300	493	522	5
OTAL CAPITAL EXPENDITURE - Asset Class		16 121	12 121	46 066	-	33 584	33 584	31 961	33 847	35 7
SSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport			54	27 494		26 319	26 319	22 310	23 626	24 9
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		8 848	54	27.404		27.210	27.240	22 240	22 / 2/	24
Infrastructure Community		8 848 2 286	<i>54</i> 5 218	<i>27 494</i> 5 111		26 319 4 346	26 319 4 346	22 310	23 626	24
Heritage assets		2 200	3210	3111		4 340	4 340			
Investment properties										
Other assets	6	4 986	6 848	13 461		2 619	2 619	9 159	9 699	10 2
Agricultural assets										
Biological assets										
Intangibles		1/ 101	10 101	4/ 0//		300	300	493	522	25.5
OTAL ASSET REGISTER SUMMARY - PPE (WDV)		16 121	12 121	46 066	-	33 584	33 584	31 961	33 847	35 7
EXPENDITURE OTHER ITEMS			45	4						
<u>Depreciation and asset impairment</u> Repairs and Maintenance by Asset Class	3	9 573	15 859	16 894	8 853			15 914	16 853	17 7
Repairs and Maintenance by Asset Class Infrastructure - Road Transport	3	-	-	-	-	-	-	-	-	
Infrastructure - Road Transport Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other					-	-	-	-	-	
Infrastructure		-	-							
Infrastructure Community		-	-							
Infrastructure Community Heritage assets		-	-							
Infrastructure Community Heritage assets Investment properties	6.7	-	-							
Infrastructure Community Heritage assets Investment properties Other assets	6,7	9 573	15 859	16 894	8 853		-	15 914	16 853	17.7
Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS	6,7			16 894	8 853	-	-	15 914	16 853	17
Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs	6,7			16 894	8 853	-	<u>.</u>	15 914	16 853	17 7
Infrastructure Community Heritage assets Investment properties Other assets TOTAL EXPENDITURE OTHER ITEMS	6,7			16 894	8 853		-	15 914	16 853	17 7
Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials	6,7			16 894	8 853	-	-	15 914	16 853	17 :
Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	9 573	15 859							
Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	9 573	15 859	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	9 573	15 859			0.0% 0.0% 0.0%				

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
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- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	C	urrent year 2014/	15	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	32 027		36 808	84 043	116 364	116 364	56 909	61 711	69 51
Infrastructure - Road Transport		26 479		6 236	61 233	61 233	61 233	9 434		
Infrastructure - Electricity		1 938				1 900	1 900	17 000	10 000	15 00
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure		28 417		14 405 20 641	61 233	22 440 85 573	22 440 85 573	26 434	10 000	15 0
Community		20417		20041	1 000	410	410	17 321	32 920	34 6
Heritage assets					1 000	110	110	17 021	02 720	0.0
Investment properties										
Other assets	6	3 424		16 167	21 810	30 381	30 381	13 004	18 791	19 8
Agricultural assets										
Biological assets		40/						450		
Intangibles		186						150		
Total Renewal of Existing Assets	2	-		-	-	-	-	-	-	
Infrastructure - Road Transport										
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-			-	÷		-		
Community										
Heritage assets										
Investment properties Other assets										
Other assets Agricultural assets	6									
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport	'	26 479	-	6 236	61 233	61 233	61 233	9 434		
Infrastructure - Electricity		1 938				1 900	1 900	17 000	10 000	15 0
Infrastructure - Water		-	-				-	-	-	
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	
Infrastructure - Other		-	-	14 405	-	22 440	22 440	-	-	
Infrastructure		28 417	-	20 641	61 233 1 000	<i>85 573</i> 410	85 573	26 434 17 321	10 000 32 920	15 0 34 6
Community Heritage assets					1000	410	410	1/ 321	32 920	34 0
Investment properties										
Other assets	6	3 424		16 167	21 810	30 381	30 381	13 004	18 791	19 8
Agricultural assets		-	-	-	-	-	-	-	-	
Biological assets		-	-	-	-	-	-	-	-	
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		186	-	27,000	84 043	- 11/ 2/4	11/ 2/4	150		69 5
		32 027		36 808	04 043	116 364	116 364	56 909	61 711	09 3
ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport	5	30 444	13 154	6 236	79 518	79 518	79 518	99 228	69 050	47 1
Infrastructure - Road Transport		1 938	13 134	0 230	77 310	1 900	1 900	17 000	10 000	15 0
Infrastructure - Water		1 700				1 700	1 700	17 000	10 000	10 0
Infrastructure - Sanitation										
Infrastructure - Other		1 940	5 838	14 405	67	22 506	22 506	45 351	44 049	42 6
Infrastructure		34 322	18 992	20 641	79 584	103 924	103 924	161 579	123 100	104 8
Community		22 103	11 434		10 025	9 435	9 435	45 067	59 976	60 9
Heritage assets Investment properties								21 222	21 222	21 2
Other assets	6	15 375	12 422	16 167	33 174	41 744	41 744	117 205	113 957	105 4
Agricultural assets				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20 174			, 200		100 4
Biological assets										
Intangibles		186						479	329	5
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		71 986	42 849	36 808	122 783	155 103	155 103	345 552	318 584	293 0
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		22 938		27 851	22 413			20 000	21 180	22 3
Repairs and Maintenance by Asset Class	3	-	-	-	3 410	4 870	4 870	11 270	16 944	17 8
Infrastructure - Road Transport Infrastructure - Floctricity						1 900	1 900	1 050 2 550	1 112 2 700	11 28
Infrastructure - Electricity Infrastructure - Water						1 900	1 900	2 550	2 /00	28
Infrastructure - svatei Infrastructure - Sanitation										
Infrastructure - Other						240	240			
Infrastructure		-	-	-	-	2 140	2 140	3 600	3 812	40
Community					1 000	410	410	2 950	8 133	8 5
Heritage assets										
Investment properties Other assets	47				2 410	2 320	2 320	4 720	4 998	5 2
Other assets TOTAL EXPENDITURE OTHER ITEMS	6,7	22 938	-	27 851	2 410 25 823	2 320 4 870	2 320 4 870	4 /20 31 270	4 998 38 124	5 2 40 2
	1	22 730	-	21031	23 023	4 0/0	4 0/0	31210	30 124	40 2
Employee related costs Other materials										
Other materials Contracted Services										
Other expenditure		11 687	8 768	7 923	6 960	5 470	5 470	11 270	16 944	17 8
rotal Repair Sana maintenance Experiantare		11007	0 700	7 720	0 700	0 170	0 110	11270	10711	
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE Renewal and R&M as a % of PPE		0.0%	0.0%	0.0% 0.0%	2.8% 3.0%	3.1% 3.0%	3.1% 3.0%	3.3% 3.0%	5.3% 5.0%	6.1% 6.0%
Constant and Nam as a 70 UI FFL		0.070	0.070	0.070	J.U/U	J.U /U	3.070	3.070	J.U70	U.U70

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cu	ırrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands	ŀ	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Yea 2017/18
CAPITAL EXPENDITURE		Outcome	Outcome	Odicome		Buuget	Torecast	2013/10	2010/17	2017/10
<u>Total New Assets</u>	1	1 519	203 192	10 728	5 894	9 417	9 417	3 608	1 589	
Infrastructure - Road Transport			113 729	9 602	1 500	4 000	4 000			
Infrastructure - Electricity					1 140					
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other						1 160	1 160			
Infrastructure			113 729	9 602	2 640	5 160	5 160			
Community			21 091		3 000	4 033	4 033	2 973	1 559	
Heritage assets										
Investment properties										
Other assets	6	1 519	68 372	1 126	254	224	224	635	30	
Agricultural assets										
Biological assets Intangibles										
-					0.050				7.500	
Total Renewal of Existing Assets	2		•		3 250 2 500	•	-	6 016 4 397	7 593 7 593	94
Infrastructure - Road Transport Infrastructure - Electricity					2 300			4 397	7 393	9.2
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure				-	2 500	-		4 397	7 593	94
Community					750			1 619		
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets Biological assets										
Intangibles										
9										
Total Capital Expenditure	4		113 729	9 602	4 000	4 000	4 000	4 397	7 593	9 4
Infrastructure - Road Transport Infrastructure - Electricity			113 /29	9 002	1 140	4 000	4 000	4 397	1 393	9.2
Infrastructure - Water					- 1140					
Infrastructure - Sanitation										
Infrastructure - Other						1 160	1 160	-	-	
Infrastructure			113 729	9 602	5 140	5 160	5 160	4 397	7 593	94
Community			21 091		3 750	4 033	4 033	4 592	1 559	
Heritage assets		-	-	-	-	-	-	-	-	
Investment properties					-	-	-	-		
Other assets	6	1 519	68 372	1 126	254	224	224	635	30	
Agricultural assets Biological assets					-	-		-	-	
Intangibles										
TOTAL CAPITAL EXPENDITURE - Asset Class		1 519	203 192	10 728	9 144	9 417	9 417	9 624	9 182	9 4
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport			113 729	15 102	8 000	8 000	8 000	8 795	15 186	18 8
Infrastructure - Electricity				2 000	2 280	1 140	1 140			
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other			53 606			1 160	1 160			
Infrastructure		-	167 335	17 102	10 280	10 300	10 300	8 795	15 186	18 8
Community Legitore assets			21 091	3 079	7 500	7 783	7 783	9 183	3 119	
Heritage assets Investment properties			0							
Other assets	6	1 519	68 390	1 801	508	478	478	1 270	60	
Agricultural assets	_									
Biological assets										
Intangibles			0							
OTAL ASSET REGISTER SUMMARY - PPE (WDV)		1 519	256 816	21 982	18 288	18 561	18 561	19 248	18 365	18 8
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		8 452	8 366	10 179	8 366	8 366	8 366	3 000	3 177	3 3
Repairs and Maintenance by Asset Class	3	551	303	1 207	1 520	1 011	1 011	1 043	1 083	11
Infrastructure - Road Transport		90			500	100	100	368	390	4
Infrastructure - Electricity Infrastructure - Water		83			750	250	250			
Infrastructure - water Infrastructure - Sanitation										
Infrastructure - Samanon Infrastructure - Other						100	100			
Infrastructure		173			1 250	450	450	368	390	4
Community								200	212	2
Heritage assets										
Investment properties										
Other assets	6,7	378	303	1 207	270	561	561	475	482	
OTAL EXPENDITURE OTHER ITEMS		9 003	8 669	11 386	9 886	9 377	9 377	4 043	4 260	4.4
Employee related costs										
Other materials										
Contracted Services							,			_
Other expenditure		282	551	303	1 520	1 302	1 302	1 520	2 068	1
% of capital exp on renewal of assets	1]	0.0%	0.0%	0.0%	55.1%	0.0%	0.0%	166.8%	477.7%	29714.6%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	38.8%	0.0%	0.0%	200.5%	239.0%	280.6%
R&M as a % of PPE		36.3%	0.1%	5.5%	8.3%	5.4%	5.4%	5.4%	5.9%	6.1%
Renewal and R&M as a % of PPE		36.0%	0.0%	5.0%	26.0%	5.0%	5.0%	37.0%	47.0%	56.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Ci	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands	-	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	3 3	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	340 917	1 018 033	474 302	502 209	524 749	524 749	440 640	603 409	610 71
Infrastructure - Road Transport						2 347	2 347			
Infrastructure - Electricity Infrastructure - Water		319 144	662 002	229 050	294 490	258 117	258 117	311 742	204 292	383 57
Infrastructure - Sanitation		184	146 152	137 430	150 132	216 100	216 100	311 /42	353 494	165 08
Infrastructure - Other		940	181 195	91 620	26 106	6 600	6 600	105 864	21 053	21 05
Infrastructure		320 269	989 350	458 101	470 727	483 164	483 164	417 606	578 839	569 71
Community										
Heritage assets										
Investment properties Other assets	6	20 648	28 683	16 202	26 481	41 585	41 585	2 800	4 570	15 00
Agricultural assets	0	20 040	20 003	10 202	20 40 1	41 303	41 303	2 000	4 370	15 00
Biological assets										
Intangibles					5 000			20 233	20 000	26 00
Total Renewal of Existing Assets	2	14 833	6 304	2 968	10 831	11 395	11 395			
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water			790							
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure	-	_	790		-			-		
Community			770							
Heritage assets										
Investment properties										
Other assets	6	14 833	5 513	2 968	10 831	11 395	11 395			
Agricultural assets										
Biological assets										
Intangibles	-									
Total Capital Expenditure	4									
Infrastructure - Road Transport					-	2 347	2 347	-	-	
Infrastructure - Electricity Infrastructure - Water		319 144	662 792	229 050	294 490	258 117	258 117	311 742	204 292	383 57
Infrastructure - Sanitation		184	146 152	137 430	150 132	216 100	216 100		353 494	165 08
Infrastructure - Other		940	181 195	91 620	26 106	6 600	6 600	105 864	21 053	21 05
Infrastructure		320 269	990 140	458 101	470 727	483 164	483 164	417 606	578 839	569 71
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties	4	- 2E 401	24 104	10 170	27 212			2.000	4 570	15.00
Other assets Agricultural assets	6	35 481	34 196	19 170	37 313	52 980	52 980	2 800	4 570	15 00
Biological assets										
Intangibles		-			5 000	-		20 233	20 000	26 00
TOTAL CAPITAL EXPENDITURE - Asset Class		355 749	1 024 336	477 270	513 040	536 144	536 144	440 640	603 409	610 71
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport						2 347	2 347			
Infrastructure - Electricity										
Infrastructure - Water		2 100 166	2 344 379	1 659 841	427 298	390 926	390 926	311 742	204 292	383 570
Infrastructure - Sanitation		207 829	355 336	319 535	166 005	231 973	231 973	105.074	353 494	165 08
Infrastructure - Other Infrastructure		940 2 308 935	181 195 2 880 910	101 620 2 080 996	26 106 619 409	6 600 631 846	6 600 631 846	105 864 417 606	21 053 578 839	21 05: 569 71
Community		2 000 700	1 651	5 712	017.107	007070	007070	777 000	0,000,	55777
Heritage assets										
Investment properties		22 483	64 959	62 640						
Other assets	6	35 481	104 457	382 021	41 980	57 648	57 648	2 800	4 570	15 00
Agricultural assets										
Biological assets Intangibles					5 000			20 233	20 000	26 00
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		2 366 899	3 051 976	2 531 369	666 389	689 493	689 493	440 640	603 409	610 71
EXPENDITURE OTHER ITEMS			// 0				, 1,0			-1071
Depreciation and asset impairment		90 755	(72)	103 642	153 349	144 174	144 174	176 383	194 501	205 08
Repairs and Maintenance by Asset Class	3	11 683	20 631	-	- 133 347	34 065	34 065	-	- 174 301	203 00.
Infrastructure - Road Transport		162	250			2 126	2 126			
Infrastructure - Electricity										
Infrastructure - Water		8 236	6 497			11 662	11 662			
Infrastructure - Sanitation			3 543			5 800	5 800			
Infrastructure - Other Infrastructure		8 398	10 290		_	19 588	19 588	-		
Intrastructure Community		8 398	10 290	-	-	19 388	19 388	-	-	
Heritage assets										
Investment properties										
Other assets	6,7	3 284	10 341			14 476	14 476			
TOTAL EXPENDITURE OTHER ITEMS		102 438	20 559	103 642	153 349	178 239	178 239	176 383	194 501	205 08
Employee related costs				2						
Other materials		763	1 268	1 280		5 296	5 296	3 200	3 382	3 55
Contracted Services										
Other expenditure		47 643	66 907	61 939		58 999	58 999	11 065	13 517	15 94
% of capital exp on renewal of assets		4.4%	0.6%	0.6%	2.2%	2.2%	2.2%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		16.3%	-8732.6%	2.9%	7.1%	7.9%	7.9%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.5%	0.7%	0.0%	0.0%	4.9%	4.9%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		1.0%	1.0%	0.0%	2.0%	7.0%	7.0%	0.0%	0.0%	0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Part	Description	Ref	2011/12	2012/13	2013/14	Cu	rrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
1	R thousands					Original Budget				Budget Year	Budget Yea
STATEMENT STAT	APITAL EXPENDITURE		Outcome	Outcome	Outcome	, ,	Budget	Forecast	2015/16	2016/17	2017/18
### STATES 1972 197	Total New Assets	1	22 572	17 148	136 916	13 650	13 650	13 650	-	-	
Section Processing Section S						4 750	4 750	4 750			
	· · · · · · · · · · · · · · · · · · ·		7 037								
March Marc											
Parabuture			10 761	13 317	16.855						
Peters P						4 750	4 750	4 750			
Decision Company Com	Community					8 050	8 050	8 050			
December 1	Heritage assets										
Tright Property											
Biological colorations		6	312	3 831	120 052	850	850	850			
Transpare											
Table					0						
Methodoxical Processor Methodoxical Proces	-										
### Annual Properties		2	-			2 300	2 300	2 300		-	
######################################											
### Administration - Color											
### Principalities											
Community											
International propriets			-	-			-	-	-	-	
Brownstand properties						2 300	2 300	2 300			
Table Capital Special Spec	Heritage assets										
Page											
Selection alones		6									
Second Community Second Comm											
Total Capital Exercision											
### A 1400 A 1700	Intangibles										
### Annual Community 17 007 18 007	Total Capital Expenditure	4									
### Distriction 10 10 11 11 11 11 11 1				-	-	4 750	4 750	4 750	-	-	
### Distriction - Southern	-		7 037	-	-	-	-	-	-	-	
10 10 10 10 10 10 10 10			-	-	-	-	-	-	-	-	
			10.7/1	10.017	1/ 055	-	-			-	
Community						4.750	4.750				
Montage across			22 200	13 317	10 800						
Investment properties							- 10 330				
Other sases							-				
Bibliogical sasets		6	312	3 831	120 052	850	850	850			
Participation Participatio	Agricultural assets		-			-	-		-		
DTAL CAPITAL EXPENDITURE - Asset Class 22 572 17 148 136 916 15 960 15 990	Biological assets		-	-		-	-	-	-	-	
SSET REGISTER SUMMARY - PPE (WDV) 15	-		-	-		-	-	-		-	
Intriastructure - Road Transport 4 463 3588 3399 83 904 80 504 2850 1818 1818 1818 1818 1818 1818 1818 1			22 572	17 148	136 916	15 950	15 950	15 950	-	-	
Mariastructure - Electricity 1		5	4 463			83 904	83 904	83 904	80 504	2 850	
Indisasticuture - Nation 2 2 2 2 2 2 2 2 4 2 84 2 84 1 0 2 84 1 0 1<				35 898							
Infrastructure - Other											
Infrastructure 22 280	Infrastructure - Sanitation					1 500	1 500	1 500	2 841		
Community Horlage assets Horlage asset Horlage	Infrastructure - Other		10 761	13 317	16 855	42 203	42 203	42 203	35 433	10 900	
Herdiage assets	Infrastructure		22 260	49 215	16 855	165 881	165 881	165 881	118 778	13 750	
Investment properties						3 080	3 080	3 080	56 441	9 270	
Other assets 6 312 3831 120 052 1742 1742 1742											
Agricultural assets Biological assets Biological assets Biological assets Biological assets Biological assets DTAL ASSET REGISTER SUMMARY - PPE (WOV) 22 572 53 047 136 916 216 971 216 971 176 111 23 020 EXPENDITURE OTHER ITEMS Depreciation and asset Impairment Repairs and Maintenance by Asset Class 3 3 .					40				892		
Biological assets		6	312	3 831	120 052	1 742	1 742	1 742			
Intangibles	= -										
DTAL ASSET REGISTER SUMMARY - PPE (WDV) 22 572 53 047 136 916 216 971 216 971 216 971 176 111 23 020					Q	6	6	6			
Depreciation and asset impairment 2 239 57 672 57 672 57 743	OTAL ASSET REGISTER SUMMARY - PPE (WDV)		22 572	53 047					176 111	23 020	
Depreciation and asset impairment Repairs and Maintenance by Asset Class 3											
Repairs and Maintenance by Asset Class 3 3 4 5 7 7 7 7 7 7 7 7 7					ງ ງງດ	57 472	57 472	57 670	£7 7 <i>1</i> /2		
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Infras		3			2 239				J1 143 -		
Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure -				-	-					-	
Infrastructure - Varier Infrastructure - Sanitation Infrastructure - Cither In							20				
Infrastructure - Other Infrastructure Infrastructur											
Infrastructure Community Heritage assets Investment properties Other assets 6,7 Table Prependiture 14 559 18 3 376 193 193 193 193 193 193 193 19	Infrastructure - Sanitation										
Community Heritage assets Investment properties Other assets Other assets Contracted Services Other expenditure 4 559 Contracted Services Other expenditure 4 559 Contracted Services Other expenditure 4 559 Contracted Services Other melwal of assets Other melwal of assets Contracted Services Other poperditure 4 559 Contracted Services Other expenditure 4 559 Contracted Services Co											
Heritage assets Investment properties			-	- 7	-					-	
Investment properties						193	193	193			
Other assets 6,7 3 429 3 429 3 429 3 429 OTAL EXPENDITURE OTHER ITEMS 2 239 65 070 65 070 65 070 57 743											
OTAL EXPENDITURE OTHER ITEMS 2 239 65 070 65 070 57 743		, -				0.400	2 400	0.400			
Employee related costs Other materials Contracted Services Other expenditure 4 559 3 352 7 319 7 919 8 6 of capital exp on renewal of assets 0.0% 0.0% 0.0% 16.8% 16.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0		6,7			2 230				57 743	_	
Other materials Contracted Services 4 559 3 352 7 319 7 919 8 6 of capital exp on renewal of assets 0.0% 0.0% 0.0% 16.8% 16.8% 16.8% 0.0% 0.0% 0.0% Venewal of Existing Assets as % of deprecn 0.0% 0.0% 0.0% 4.0% 4.0% 4.0% 0.0% 0.0% 0.0% Value as a % of PPE 0.0% 0.0% 0.0% 3.4% 3.4% 3.4% 0.0% 0.0% 0.0%			-		2 239	03 070	03 070	00 070	3/ /43	-	
Contracted Services Other expenditure 4 559 3 352 7 319 7 919 8 6 of capital exp on renewal of assets 0.0% 0.0% 0.0% 16.8% 16.8% 0.0% 0.0% 0.0% 0.0% 4.0% 4.0% 4.0% 0.0% 0				14 937							
Other expenditure 4 559 3 352 7 319 7 919 8 6 of capital exp on renewal of sasets 0.0% 0.0% 0.0% 16.8% 16.8% 0.0% 0.0% 0.0% enewal of Existing Assets as % of deprecn 0.0% 0.0% 0.0% 4.0% 4.0% 4.0% 0.0% 0.0% 0.0% Name as % of PPE 0.0% 0.0% 0.0% 3.4% 3.4% 3.4% 0.0% 0.0% 0.0%											
Sof capital exp on renewal of assets 0.0% 0.0% 0.0% 16.8% 16.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0			A 550	3 353					7 210	7 010	0
Value 0.0% 0.0% 0.0% 4.0% 4.0% 4.0% 0.0% 0.0% 0.0% Value 0.0% 0.0% 0.0% 3.4% 3.4% 3.4% 0.0% 0.0% 0.0%	outer topor of the maintenance experientere		4 007	3 302					/ 319	1 717	
18M as a % of PPE 0.0% 0.0% 0.0% 3.4% 3.4% 3.4% 0.0% 0.0% 0.0%	6 of capital exp on renewal of assets		0.0%	0.0%	0.0%	16.8%	16.8%	16.8%	0.0%	0.0%	0.0%
	Renewal of Existing Assets as % of deprecn										
enewal and R&M as a % of PPE 0.0% 0.0% 4.0% 4.0% 4.0% 0.0% 0.0% 0.0%	&M as a % of PPE										
	Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	4.0%	4.0%	4.0%	0.0%	0.0%	0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Eastern Cape: Tsolwana(EC132) - Table A9 Asse								2015/16 Mediu	um Term Revenue	& Expenditure
Description	Ref	2011/12	2012/13	2013/14	C	urrent year 2014/1			Framework	
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
CAPITAL EXPENDITURE Total New Assets	1	8 358	10 016	14 369	13 950	13 950	13 950			
Infrastructure - Road Transport		1 937	780	6 034	7 613	7 613	7 613			
Infrastructure - Electricity		3 219	1 728	192						
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		5.454	0.500		7.440	7.440	7.40			
Infrastructure		5 156 2 875	2 508 5 141	6 226 682	7 613 250	7 613 250	7 613 250	-	-	
Community Heritage assets		20/3	3 141	002	230	230	230			
Investment properties										
Other assets	6	327	2 366	7 461	5 487	5 487	5 487			
Agricultural assets										
Biological assets										
Intangibles					600	600	600			
Total Renewal of Existing Assets	2	-			-			-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure										
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		1 937	780	6 034	7 613	7 613	7 613	-	-	-
Infrastructure - Electricity		3 219	1 728	192	-	-	-	-	-	-
Infrastructure - Water		-	-		-	-		-	-	-
Infrastructure - Sanitation		-	-		-	-		-	-	-
Infrastructure - Other		5 156	2 508	6 226	- 7 <i>613</i>	7 613	7 613	-	-	-
Infrastructure Community		2 875	5 141	682	250	250	250			
Heritage assets		2013	5 141		-	- 250	-			
Investment properties										
Other assets	6	327	2 366	7 461	5 487	5 487	5 487	-	-	-
Agricultural assets					-			-	-	-
Biological assets		-	-		-	-	-	-	-	-
Intangibles		-	-		600	600	600	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV)	5	8 358	10 016	14 369	13 950	13 950	13 950	-	-	-
Infrastructure - Road Transport	3	25 738	4 511	6 034	42 263	42 263	42 263			
Infrastructure - Electricity		23 131	2 398	192	21 519	21 519	21 519			
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		48 869	6 909	6 226	63 781	63 781	63 781	-	-	-
Community		16 779	5 555	682	33 744	33 744	33 744			
Heritage assets										
Investment properties Other assets	,	45	554 3 034	7.4/1	29 013	29 013	29 013			
Agricultural assets	6	82 686	3 034	7 461	51 374	51 374	51 374			
Biological assets										
Intangibles		213	99		348	348	348			
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		148 592	16 152	14 369	178 260	178 260	178 260			
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		5 704	3 463	7 514	6 881	6 881	6 881			
Repairs and Maintenance by Asset Class	3	-			3 855	3 855	3 855	-	-	-
Infrastructure - Road Transport					125	125	125			
Infrastructure - Electricity					647	647	647			
Infrastructure - Water					1 500	1 500	1 500			
Infrastructure - Sanitation					110	110	110			
Infrastructure - Other					2 202	2 202	2 202			
Infrastructure Community					2 382 350	2 382 350	2 382 350	-		-
Heritage assets					330	330	330			
Investment properties										
Other assets	6,7				1 123	1 123	1 123			
TOTAL EXPENDITURE OTHER ITEMS		5 704	3 463	7 514	10 736	10 736	10 736	-	-	-
Employee related costs										
Other materials										
Contracted Services										
Other expenditure		<u> </u>			3 855			<u></u>		<u>L</u>
% of capital eyn on rangual of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of capital exp on renewal of assets Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	2.2%	2.2%	2.2%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	2.0%	2.0%	2.0%	0.0%	0.0%	0.0%
		1						1	1	i .

- References
 1. Detail of new assets provided in Table SA34a

- 1. Detail of new assets provided in Table SA34a
 2. Detail of renewal of existing assets provided in Table SA34b
 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 5. Must reconcile to 'Budgeted Financial Position' (written down value)
 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
 1. Including configer and maintenance to northwish belonging and intensible general.
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

R thousands CAPITAL EXPENDITURE Total New Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Community Heritage assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Water	6	Audited Outcome 4 750 3 787 3 787 964	Audited Outcome 12 806 6 817 5 129 861	Audited Outcome	2 921 600 600 2 321 9 695 5 680 1 000	Adjusted Budget 2 921 600 600 2 321 9 695 5 680	Full Year Forecast 2 921 600 2 321 9 695 5 680	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Total New Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Seate - Other Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other	6	4 750 3 787	12 806 6 817 6 817 5 129		600 600 2 321 9 695 5 680	2 921 600 600 2 321 9 695 5 680	2 921 600 600 2 321	2013/16	2010/17	2017110
Total New Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Seate - Other Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other	6	3 787	6 817 6 817 5 129		600 600 2 321 9 695 5 680	600 600 2 321 9 695 5 680	600 600 2 321	-		
Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Sanitaria Infrastructure - Road Transport Infrastructure - Felectricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Road Transport Infrastructure - Felectricity Infrastructure - Vater	2	3 787	<i>6817</i> 5 129		2 321 9 695 5 680	2 321 9 695 5 680	2 321 9 695			
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Plectricity Infrastructure - Flectricity Infrastructure - Water	2		5 129		2 321 9 695 5 680	2 321 9 695 5 680	2 321 9 695			
Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Felectricity Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Water	2		5 129		2 321 9 695 5 680	2 321 9 695 5 680	2 321 9 695			
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Foed Transport Infrastructure - Foed Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Water	2		5 129		2 321 9 695 5 680	2 321 9 695 5 680	2 321 9 695			
Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Food Transport Infrastructure - Food Transport Infrastructure - Felectricity Infrastructure - Vater	2		5 129	-	2 321 9 695 5 680	2 321 9 695 5 680	2 321 9 695			
Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Other Infrastructure - Foreign - Infrastructure - Infrastructure - Foreign - Infrastructure - Foreign - Infrastructure - Valer Infrastructure - Flectricity Infrastructure - Water	2		5 129		2 321 9 695 5 680	2 321 9 695 5 680	2 321 9 695			
Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water	2	964		-	9 695 5 680	9 695 5 680	9 695		-	
Other assets Agricultural assets Biological assets Intangibles Iotal Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Fectricity Infrastructure - Vectoricity Infrastructure - Vectoricity Infrastructure - Water	2	964		-	9 695 5 680	9 695 5 680	9 695	-		
Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Water	2		-	-	9 695 5 680	9 695 5 680	9 695		-	
Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water					5 680	5 680		-		
Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water				-	5 680	5 680		-	-	
Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water				-	5 680	5 680		-	-	
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water			-	-	5 680	5 680		-	-	
Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water	6		-				5 680			
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Intal Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water	6	-	-		1 000					
Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Hentlage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Intal Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water	6		-		1 000					
Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water	6	-	-			1 000	1 000			
Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water	6	-	-							
Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water	6			-	6 680	6 680	6 680	-	-	
Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water	6				3 015	3 015	3 015			
Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water	6									
Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water	6	l								
Biological assets Intangibles <u>Total Capital Expenditure</u> Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water										
Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water										
Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Electricity Infrastructure - Water	4	0.707			5 (00	F (00	F (00			
Infrastructure - Water		3 787	6 817		5 680	5 680	5 680		-	
					600	600	600			
Infrastructure - Sanitation					1 000	1 000	1 000			
Infrastructure - Other					-	-	-			
Infrastructure		3 787	6 817		7 280	7 280	7 280			
Community		-	5 129	-	3 015	3 015	3 015		-	
Heritage assets			-		-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	
Other assets	6	964	861	-	2 321	2 321	2 321	-	-	
Agricultural assets			-	-	-	-	-	-	-	
Biological assets Intangibles			-						-	
FOTAL CAPITAL EXPENDITURE - Asset Class		4 750	12 806		12 616	12 616	12 616		-	
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		3 822	6 817		5 680	5 680	5 680			
Infrastructure - Electricity										
Infrastructure - Water					600	600	600			
Infrastructure - Sanitation					1 000	1 000	1 000			
Infrastructure - Other		109								
Infrastructure		3 931	6 817		7 280	7 280	7 280	-		
Community Horitago accepts			5 129		3 015	3 015	3 015			
Heritage assets Investment properties					333	333	333			
Other assets	6	1 908	861		2 321	2 321	2 321			
Agricultural assets		. 755	001		2021	_ 52.1	2 021			
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		5 839	12 806	-	12 949	12 949	12 949	-	-	
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		10 299	9 978	9 973	11 083	11 083	11 083			
Repairs and Maintenance by Asset Class	3	-	-	-	6 037	6 037	6 037	-	-	
Infrastructure - Road Transport					450	450	450			
Infrastructure - Electricity					1 200	1 200	1 200			
Infrastructure - Water					800	800	800 750			
Infrastructure - Sanitation Infrastructure - Other					750	750	750			
Infrastructure					3 200	3 200	3 200			
Community					167	167	167			
Heritage assets										
Investment properties										
Other assets	6,7				2 670	2 670	2 670			
OTAL EXPENDITURE OTHER ITEMS	\perp	10 299	9 978	9 973	17 120	17 120	17 120	-	-	
Employee related costs			1 520	1 000	2 030			1 000	1 067	2
Other materials		2 860	1 972	1 297	2 831			1 616		
Contracted Services										
Other expenditure	\perp		219		1 175			1 000	1 000	
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	332.0%	332.0%	332.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	87.5%	87.5%	87.5%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	46.6%	46.6%	46.6%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	121.0%	121.0%	121.0%	0.0%	0.0%	0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cu	ırrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Yea 2017/18
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Duaget	Torcust	2013/10	2010/17	2017/10
Total New Assets	1	24 512	24 520	41 303	52 610	54 865	54 865	56 202	57 795	56 1
Infrastructure - Road Transport		13 079	2 009	4 424	10.000	450	450 17 100	383	20.400	21 4
Infrastructure - Electricity Infrastructure - Water		7 003	2 945	2 610	19 000	17 100	17 100	22 668	28 680	21
Infrastructure - Sanitation										
Infrastructure - Other		965	5 611	6 717	8 300	7 344	7 344	11 000	14 000	
Infrastructure		21 047	10 565	13 751	27 300	24 894	24 894	34 051	42 680	21
Community		962	1 131	16 466	20 660	25 321	25 321	14 839	9 415	29
Heritage assets										
Investment properties Other assets	6	2 127	12 824	11 017	4 650	4 650	4 650	7 312	5 700	5
Agricultural assets	0	375	12 024	11017	4 030	4 030	4 050	7 312	3 700	,
Biological assets				69						
Intangibles										
Total Renewal of Existing Assets	2			25 612	14 751			20 500	11 000	12
Infrastructure - Road Transport				25 484	14 751			12 500		12
Infrastructure - Electricity										
Infrastructure - Water								8 000	11 000	
Infrastructure - Sanitation										
Infrastructure - Other				128	14.751			20.500	11.000	11
Infrastructure Community		-	-	25 612	14 751	-	-	20 500	11 000	12
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		13 079	2 009	29 908	14 751	450	450	12 883	-	12
Infrastructure - Electricity		7 003	2 945	2 610	19 000	17 100	17 100	22 668	28 680	21
Infrastructure - Water Infrastructure - Sanitation		-	-	-	-			8 000	11 000	
Infrastructure - Samanon Infrastructure - Other		965	5 611	6 845	8 300	7 344	7 344	11 000	14 000	
Infrastructure		21 047	10 565	39 363	42 051	24 894	24 894	54 551	53 680	33
Community		962	1 131	16 466	20 660	25 321	25 321	14 839	9 415	29
Heritage assets		-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	
Other assets	6	2 127	12 824	11 017	4 650	4 650	4 650	7 312	5 700	5
Agricultural assets Biological assets		375	-	- 69	-	-		-	-	
Intangibles				-						
TOTAL CAPITAL EXPENDITURE - Asset Class		24 512	24 520	66 914	67 361	54 865	54 865	76 702	68 795	68
ISSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		27 795	143 299	162 063	165 206	150 905	150 905	409 449	405 214	443
Infrastructure - Electricity		18 209	96 147	110 040	112 430	110 530	110 530	304 616	304 451	312
Infrastructure - Water								8 000	11 000	
Infrastructure - Sanitation										
Infrastructure - Other		12 067	17 893	21 768	12 182	11 226	11 226	11 000	14 000	
Infrastructure Community		<i>58 071</i> 5 312	257 338	293 871 133 226	289 818	272 661	<i>272 661</i> 4 661	733 066 192 184	<i>734 665</i> 197 358	755 248
Heritage assets		5 312	2 366	133 220		4 661	4 00 1	192 184	197 358	248
Investment properties			91 284		91 581	91 581	91 581			
Other assets	6	2 127	613 299	569 331	474 038	474 038	474 038	194 279	251 101	243
Agricultural assets		375								
Biological assets				69						
Intangibles		/F 005	8	00/ 40/	000 427	042.044	042.044	1 110 520	1 400 404	4 0 4 7
OTAL ASSET REGISTER SUMMARY - PPE (WDV)		65 885	964 295	996 496	855 437	842 941	842 941	1 119 529	1 183 124	1 247
XPENDITURE OTHER ITEMS			2:	0	00	05	0.7.7.			
Depreciation and asset impairment		15 763	24 272	23 897	29 117	23 897	23 897	26 652	27 943	28
Repairs and Maintenance by Asset Class Infrastructure - Road Transport	3	-	11 067 9 922	-	11 569 4 667	14 531 14 531	14 531 14 531	-	-	
Infrastructure - Roau Transport Infrastructure - Electricity			7 744		2 939	14 331	14 331			
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other					1 686					
Infrastructure		-	9 922	-	9 292	14 531	14 531	-	-	
Community			1 009		730					
Heritage assets Investment properties										
Other assets	6,7		135		1 547					
OTAL EXPENDITURE OTHER ITEMS	0,1	15 763	35 339	23 897	40 686	38 428	38 428	26 652	27 943	28
					1 735	2 048	2 048	2 221	2 522	2
Employee related costs Other materials					6 363	7 512	2 048 7 512	2 221 8 147	2 522 9 249	9
Contracted Services					578	682	682	740	841	,
Other expenditure		6 288	14 172		2 892	3 416	3 416	3 706	4 204	4
otal repair 5 and maintenance Experiantare		0 200	11172			10 000	10 000			
% of capital exp on renewal of assets		0.0%	0.0%	62.0%	28.0%	0.0%	0.0%	36.5%	19.0%	22.3%
		0.0%	0.0%	107.2%	50.7%	0.0%	0.0%	76.9%	39.4%	43.6%
Renewal of Existing Assets as % of deprecn R&M as a % of PPE		0.0%	1.1%	0.0%	1.4%	1.7%	1.7%	0.0%	0.0%	0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Cu	ırrent year 2014/1	5	2015/16 Mediur	m Term Revenue Framework	& Expenditur
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Yea 2017/18
APITAL EXPENDITURE		Outcome	Outcome	Outcome		Budget	Torcust	2013/10	2010/17	2017/10
Total New Assets	1		55 181		731	731	731	8 985	9 515	10 (
Infrastructure - Road Transport			48 057							
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other								1 700	1 800	18
Infrastructure			48 057					1 700	1 800	1
Community			5 640					7700	7 000	•
Heritage assets										
Investment properties										
Other assets	6		1 483		731	731	731	7 285	7 715	8
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	306 347	22 933		5 658	5 658	5 658		2 783	2
Infrastructure - Road Transport		306 347			4 957	4 957	4 957			
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other			22 933						1 189	1
Infrastructure		306 347	22 933		4 957	4 957	4 957	-	1 189	
Community					466	466	466			
Heritage assets										
Investment properties Other assets	6				235	235	235		115	
Agricultural assets	0				233	230	230		113	
Biological assets										
Intangibles									1 478	1
-									1470	
Total Capital Expenditure	4	201.247	40.057		4.057	4.057	4.057			
Infrastructure - Road Transport		306 347	48 057		4 957	4 957	4 957			
Infrastructure - Electricity Infrastructure - Water					-	-	-	-		
Infrastructure - Sanitation					-					
Infrastructure - Samtation Infrastructure - Other			22 933					1 700	2 989	;
Infrastructure		306 347	70 990		4 957	4 957	4 957	1 700	2 989	
Community		-	5 640		466	466	466	-		
Heritage assets			-		-	-	-			
Investment properties			-		-					
Other assets	6		1 483		966	966	966	7 285	7 830	8
Agricultural assets			-		-	-		-	-	
Biological assets			-	-	-	-	-	-	-	
Intangibles					-				1 478	1
OTAL CAPITAL EXPENDITURE - Asset Class		306 347	78 113		6 389	6 389	6 389	8 985	12 298	12
SSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		306 347	48 057	73 011	35 417	35 417	35 417			
Infrastructure - Electricity				4 289	6 000	6 000	6 000			
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other			22 933	1 379	4 499	4 499	4 499	1 700	2 989	- 3
Infrastructure		306 347	70 990	78 679	45 917	45 917	45 917	1 700	2 989	
Community			5 640	21 391	6 942	6 942	6 942			
Heritage assets										
Investment properties Other assets	6		1 483	1 450	4 531	4 531	4 531	7 285	7 830	
Agricultural assets	0		1 403	1 430	4 331	4 331	4 551	7 203	7 030	,
Biological assets										
Intangibles					299	299	299		1 478	1
OTAL ASSET REGISTER SUMMARY - PPE (WDV)		306 347	78 113	101 520	57 688	57 688	57 688	8 985	12 298	12
XPENDITURE OTHER ITEMS										
Depreciation and asset impairment		32 829	146 040	32 857						
Repairs and Maintenance by Asset Class	3	32 027	84	32 037	6 691	6 691	6 691	50 363	50 551	5!
Infrastructure - Road Transport			0.		1 535	1 535	1 535	12 871	13 630	14
Infrastructure - Electricity					. 555	. 555	. 555	32 846	34 784	36
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other					2 875	2 875	2 875	1 123		:
Infrastructure		-	-	-	4 410	4 410	4 410	46 840	48 414	5
Community										
Heritage assets										
Investment properties										
Other assets	6,7		84		2 281	2 281	2 281	3 523	2 137	
OTAL EXPENDITURE OTHER ITEMS		32 829	146 124	32 857	6 691	6 691	6 691	50 363	50 551	5
Employee related costs										
Other materials										
Contracted Services										
Other expenditure		3 432	926	2 302	6 691			8 774	9 292	
			720	2 002	7				7272	
6 of capital exp on renewal of assets		0.0%	41.6%	0.0%	774.0%	774.0% 0.0%	774.0% 0.0%	0.0%	29.2%	28.7% 0.0%
Consumal of Evicting Act 0/ -f J										
Penewal of Existing Assets as % of deprecn R&M as a % of PPE		933.2% 0.0%	15.7% 0.1%	0.0% 0.0%	0.0% 11.6%	11.6%	11.6%	560.5%	0.0% 411.1%	430.89

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	C	urrent year 2014/1	15	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	9	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	3 592	17 070	37 101	38 223	41 071	41 071	42 515	36 716	35 58
Infrastructure - Road Transport		1 492	7 865	14 541	3 319			12 893	24 016	20 39
Infrastructure - Electricity						7.400	7.400		4 500	9 05
Infrastructure - Water Infrastructure - Sanitation						7 190	7 190			
Infrastructure - Other				5 162	5 054	1 843	1 843	11 074		
Infrastructure		1 492	7 865	19 703	8 373	9 032	9 032	23 967	28 516	29 44
Community			5 805	6 924	19 520	22 475	22 475	14 158	6 165	4 10
Heritage assets				124		70	70			
Investment properties										
Other assets	6	2 100	3 275	10 272	10 330	9 393	9 393	4 390	2 035	2 03
Agricultural assets Biological assets										
Intangibles			126	78		100	100			
Total Renewal of Existing Assets	2	_			_	_				
Infrastructure - Road Transport						-	-		_	
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-		-	-	-	-	-	
Community Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		1 492	7 865	14 541	3 319	-	-	12 893	24 016	20 39
Infrastructure - Electricity		-	-	-	-	-	-	-	4 500	9 05
Infrastructure - Water		-	-	-	-	7 190	7 190	-	-	-
Infrastructure - Sanitation Infrastructure - Other		-		5 162	5 054	1 843	1 843	11 074	-	-
Infrastructure		1 492	7 865	19 703	8 373	9 032	9 032	23 967	28 516	29 44
Community			5 805	6 924	19 520	22 475	22 475	14 158	6 165	4 10
Heritage assets		-		124	-	70	70	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	2 100	3 275	10 272	10 330	9 393	9 393	4 390	2 035	2 03
Agricultural assets		-	-		-	-	-	-	-	-
Biological assets Intangibles			126	- 78	-	100	100	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		3 592	17 070	37 101	38 223	41 071	41 071	42 515	36 716	35 58
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		1 492	88 433	14 541	230 155	226 836	226 836	319 195	316 917	309 55
Infrastructure - Electricity			22 724		19 512	19 512	19 512	31 469	31 459	48 97
Infrastructure - Water						7 190	7 190			
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure		1 492	111 157	5 162 19 703	4 854 254 521	1 643	1 643 255 180	11 624 362 289	240.27/	358 53
Community		1 492	5 805	6 924	51 750	<i>255 180</i> 54 705	54 705	92 180	<i>348 376</i> 106 140	104 12
Heritage assets			3 003	124	31730	70	70	124	124	12
Investment properties					15 279	15 279	15 279			
Other assets	6	2 100	126 086	10 272	79 765	78 828	78 828	120 498	121 248	120 94
Agricultural assets										
Biological assets			005		0.5	400	40-	0.5	0-	_
Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		3 592	833 243 881	78 37 101	99 401 414	199 404 262	199 404 262	575 179	575 976	583 81
	+	3 392	243 061	3/ 101	401 414	404 202	404 202	3/3 1/9	3/3 7/6	303 81
EXPENDITURE OTHER ITEMS Depreciation and asset impairment		20.110	10 / 50	24 700	22.004	22.004	22.00*	24.025	25 402	25.44
<u>Depreciation and asset impairment</u> <u>Repairs and Maintenance by Asset Class</u>	3	20 119	19 650	31 703	23 084	23 084	23 084	24 035 12 386	25 188 12 609	25 44 12 73
Infrastructure - Road Transport	١					-		4 118	4 316	4 35
Infrastructure - Electricity								4 009	4 202	4 2
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	8 128 410	8 518	86
Community Heritage assets								618	283	27
Investment properties										
Other assets	6,7							3 641	3 808	3 85
TOTAL EXPENDITURE OTHER ITEMS	Ľ	20 119	19 650	31 703	23 084	23 084	23 084	36 421	37 798	38 17
Employee related costs										
Other materials										
Contracted Services										
Other expenditure			7 278	8 712	12 548	12 075	12 075	12 920	13 169	13 30
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of capital exp on renewal of assets Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.2%	2.2%	2.2%
		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	2.0%	2.0%
Renewal and R&M as a % of PPE										

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Eastern Cape: Engcobo(EC137) - Table A9 Asset Description	Manag Ref	2011/12	Quarter ended 2012/13	30 June 2015 2013/14		gures as at 201 Eurrent year 2014/		2015/16 Mediu	ım Term Revenue	& Expenditure
·		Audited	Audited	Audited		Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
R thousands		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2015/16	2016/17	2017/18
CAPITAL EXPENDITURE Total New Assets	1	281 301	30 681	38 009	64 423	64 423	64 423			
Infrastructure - Road Transport		227 217	21 296	12 734	30 908	30 908	30 908			
Infrastructure - Electricity			424		8 000	8 000	8 000			
Infrastructure - Water			2 398		6 800	6 800	6 800			
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure		2 893 230 109	1 679 25 797	21 949 34 683	550 46 258	550 46 258	550 46 258			
Community		230 107	416	34 003	40 230	40 230	40 230			
Heritage assets			110							
Investment properties										
Other assets	6	51 191	4 468	3 325	18 165	18 165	18 165			
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-		4 000	4 000	4 000	-	-	-
Infrastructure - Road Transport					4 000	4 000	4 000			
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure				-	4 000	4 000	4 000	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets Agricultural assets	6									
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport	7	227 217	21 296	12 734	34 908	34 908	34 908			_
Infrastructure - Electricity			424	-	8 000	8 000	8 000	-		-
Infrastructure - Water		-	2 398		6 800	6 800	6 800	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		2 893	1 679	21 949	550	550	550	-	-	-
Infrastructure		230 109	25 797	34 683	50 258	50 258	50 258	-	-	-
Community			416		-	-	-	-	-	-
Heritage assets Investment properties										
Other assets	6	51 191	4 468	3 325	18 165	18 165	18 165			
Agricultural assets								-		
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-			-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		281 301	30 681	38 009	68 423	68 423	68 423	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)	5	007.047	04.007	40.704	24.000	24.000	24.000			
Infrastructure - Road Transport		227 217	21 296 424	12 734	34 908 8 000	34 908 8 000	34 908 8 000			
Infrastructure - Electricity Infrastructure - Water			2 398		6 800	6 800	6 800			
Infrastructure - Sanitation			20,0		0 000	0.000	0 000			
Infrastructure - Other		2 893	1 679	21 949						
Infrastructure		230 109	25 797	34 683	49 708	49 708	49 708	-	-	-
Community			416							
Heritage assets										
Investment properties	,	F1 101	4.440	2 225	10.715	10.715	10.715			
Other assets Agricultural assets	6	51 191	4 468	3 325	18 715	18 715	18 715			
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		281 301	30 681	38 009	68 423	68 423	68 423	-	-	-
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		24 799	29 810	28 065	38 000	38 000	38 000			
Repairs and Maintenance by Asset Class	3	-			12 435	12 435	12 435	-	-	-
Infrastructure - Road Transport					5 120	5 120	5 120			
Infrastructure - Electricity					250	250	250			
Infrastructure - Water					4 150	4 150	4 150			
Infrastructure - Sanitation Infrastructure - Other										
Infrastructure					9 520	9 520	9 520		-	
Community					7 020	7 020	7 020			
Heritage assets										
Investment properties										
Other assets	6,7				2 915	2 915	2 915			
TOTAL EXPENDITURE OTHER ITEMS		24 799	29 810	28 065	50 435	50 435	50 435	-	-	-
Employee related costs		411	448	475	650	(6 207)	(6 207)	686	723	762
Other materials										
Contracted Services		6 724	4 825	3 704	11 785			6 449	6 804	7 169
Other expenditure		, 100	0 E/O	1170	12 100	(0 207)	(0 201)	, ,,,,	, o.e.,	, ,,,,
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	6.2%	6.2%	6.2%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	10.5%	10.5%	10.5%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	18.2%	18.2%	18.2%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	24.0%	24.0%	24.0%	0.0%	0.0%	0.0%
	1	ı						ı		

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	С	urrent year 2014/1	15	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	16 331	17 029	17 029	23 274	23 274	23 274	-	-	
Infrastructure - Road Transport		12 582			9 317	9 317	9 317			
Infrastructure - Electricity					5 050	5 050	5 050			
Infrastructure - Water										
Infrastructure - Sanitation		0.000			1 907	1 907	1 907			
Infrastructure - Other Infrastructure		2 323 14 905			16 274	16 274	16 274			
Community		33			10274	10 274	10274			
Heritage assets		00								
Investment properties										
Other assets	6	1 393	17 029	17 029	7 000	7 000	7 000			
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-	-	-			-		
Infrastructure - Road Transport										
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - svater Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4	40.500			0.047	0.047	0.047			
Infrastructure - Road Transport		12 582			9 317	9 317	9 317	-		
Infrastructure - Electricity Infrastructure - Water		-			5 050	5 050	5 050	-		
Infrastructure - Water Infrastructure - Sanitation					1 907	1 907	1 907			
Infrastructure - Other		2 323				-	-			
Infrastructure		14 905	-		16 274	16 274	16 274	-		
Community		33	-	-	-			-		
Heritage assets		-	-	-	-	-		-	-	
Investment properties		-	-	-	-	-	-	-	-	
Other assets	6	1 393	17 029	17 029	7 000	7 000	7 000	-		
Agricultural assets		-	-	-	-	-		-	-	
Biological assets Intangibles		-	-	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE - Asset Class		16 331	17 029	17 029	23 274	23 274	23 274			
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		12 582		16 596	82 852	82 852	82 852			
Infrastructure - Electricity				1 850	12 898	12 898	12 898			
Infrastructure - Water					231	231	231			
Infrastructure - Sanitation					1 907	1 907	1 907			
Infrastructure - Other		2 323			14 244	14 244	14 244			
Infrastructure		14 905	-	18 446	112 132	112 132	112 132	-		
Community Heritage assets		33								
Investment properties					34 590	34 590	34 590			
Other assets	6	1 393	17 029	17 829	27 020	27 020	27 020			
Agricultural assets										
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	-	16 331	17 029	36 275	173 742	173 742	173 742	-	-	
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		9 104	9 451					9 097	9 597	10 0
Repairs and Maintenance by Asset Class	3	2 582	-	-	4 589	4 589	4 589	-	-	
Infrastructure - Road Transport Infrastructure - Electricity		2 582			600	600	600			
Intrastructure - Electricity Infrastructure - Water					1 285	600 1 285	1 285			
Infrastructure - water Infrastructure - Sanitation					400	400	400			
Infrastructure - Other							100			
Infrastructure		2 582	-	-	2 285	2 285	2 285	-	-	
Community					230	230	230			
Heritage assets										
Investment properties										
Other assets	6,7				2 074	2 074	2 074			
TOTAL EXPENDITURE OTHER ITEMS	-	11 685	9 451	-	4 589	4 589	4 589	9 097	9 597	10 0
Employee related costs				4 567		600	600	600	633	6
Other materials										
Contracted Services						36	36	36	38	
Other expenditure		125	140	278	4 588	212	212	212	223	2
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		15.8%	0.0%	0.0%	2.6%	2.6%	2.6%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		16.0%	0.0%	0.0%	3.0%	3.0%	3.0%	0.0%	0.0%	0.0%
	+	 	 		l .			 		

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	C	urrent year 2014/1	15	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	3	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	54 853	224 629	477 917	609 167	609 167	609 167	767 320	600 663	558 93
Infrastructure - Road Transport				473 391						
Infrastructure - Electricity Infrastructure - Water		47 000	223 166		599 461	599 461	599 461	603 664	432 908	370 59
Infrastructure - Sanitation		47 000	223 100		377 401	377 401	377 401	60 590	58 607	73 08
Infrastructure - Other										
Infrastructure		47 000	223 166	473 391	599 461	599 461	599 461	664 253	491 515	443 67
Community										
Heritage assets Investment properties										
Other assets	6	7 853	1 463	4 526	9 707	9 707	9 707	103 067	109 148	115 26
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-		-	-			-	-
Infrastructure - Road Transport Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4			472 201						
Infrastructure - Road Transport		-		473 391	-	-	-	-	-	-
Infrastructure - Electricity Infrastructure - Water		47 000	223 166		599 461	599 461	599 461	603 664	432 908	370 59
Infrastructure - Sanitation		-	-		-	-	-	60 590	58 607	73 08
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		47 000	223 166	473 391	599 461	599 461	599 461	664 253	491 515	443 67
Community		-	-		-	-	-	-	-	-
Heritage assets Investment properties										
Other assets	6	7 853	1 463	4 526	9 707	9 707	9 707	103 067	109 148	115 26
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		54 853	224 629	477 917	609 167	609 167	609 167	767 320	600 663	558 93!
	-	34 033	224 027	4// 71/	007 107	007 107	007 107	707 320	000 003	330 73.
ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport	5			473 391						
Infrastructure - Electricity				170 071						
Infrastructure - Water		47 000	223 166		599 461	599 461	599 461	3 473 597	3 421 577	3 470 925
Infrastructure - Sanitation								754 488	794 139	852 747
Infrastructure - Other		47.000	000 444	470.004	500.444	500.444	500.444	4 000 005	4.045.747	4.000.47
Infrastructure Community		47 000	223 166	473 391	599 461	599 461	599 461	4 228 085 65 614	4 215 716 69 551	<i>4 323 67</i> . 73 72
Heritage assets								00011	0,001	7072
Investment properties										
Other assets	6	7 853	1 463	4 526	9 707	9 707	9 707	1 105 428	1 220 657	1 342 02
Agricultural assets										
Biological assets Intangibles								1 366	1 447	1 52
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		54 853	224 629	477 917	609 167	609 167	609 167	5 400 493	5 507 370	5 740 95
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		79 741	91 882	91 602	95 400	95 400	95 400	115 434	122 245	129 45
Repairs and Maintenance by Asset Class	3	-			30 338	30 338	30 338		-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties Other assets	6,7				30 338	30 338	30 338			
TOTAL EXPENDITURE OTHER ITEMS	-1.	79 741	91 882	91 602	125 738	125 738	125 738	115 434	122 245	129 45
Employee related costs		-						-		
Other materials										
Contracted Services										
Other expenditure		88 788	91 297	91 602	30 338	27 860	27 860	31 716	31 274	33 02
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	5.0%	5.0%	5.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	5.0%	5.0%	5.0%	0.0%	0.0%	0.0%
		Γ'			1	_				

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Eastern Cape: Elundini(EC141) - Table A9 Asset M Description	Ref	2011/12	2012/13	2013/14		urrent year 2014/1		2015/16 Mediu	m Term Revenue Framework	& Expenditure
P. thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
R thousands		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2015/16	2016/17	2017/18
CAPITAL EXPENDITURE Total New Assets	1	38 121	37 421	36 437	38 534	51 384	51 384	54 766	56 781	59 891
Infrastructure - Road Transport		27 451	27 451	25 558	30 404	35 387	35 387	40 192	42 707	45 386
Infrastructure - Electricity		1 000	3 230	3 271	650	6 150	6 150	1 200	1 271	1 342
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other				655		300	300	3 818	2 536	2 678
Infrastructure		28 451	30 681	29 485	31 054	41 837	41 837	45 210	46 513	49 40
Community		1 973		346						
Heritage assets										
Investment properties Other assets	6	7 697	6 740	6 606	7 480	9 547	9 547	9 556	10 268	10 485
Agricultural assets	-									
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-				-		-		-
Infrastructure - Road Transport										
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community Horitage assets										
Heritage assets Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4	27.454	27.451	25 550	20.404	25 207	25 207	40 400	42 707	45.207
Infrastructure - Road Transport Infrastructure - Electricity		27 451 1 000	27 451 3 230	25 558 3 271	30 404 650	35 387 6 150	35 387 6 150	40 192 1 200	42 707 1 271	45 386 1 342
Infrastructure - Water		- 1 000	-	3271	-			- 1200	-	- 1 342
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-		655		300	300	3 818	2 536	2 678
Infrastructure		28 451	30 681	29 485	31 054	41 837	41 837	45 210	46 513	49 400
Community Heritage assets		1 973		346						
Investment properties								-		
Other assets	6	7 697	6 740	6 606	7 480	9 547	9 547	9 556	10 268	10 485
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets Intangibles		-				-	-	-		-
TOTAL CAPITAL EXPENDITURE - Asset Class		38 121	37 421	36 437	38 534	51 384	51 384	54 766	56 781	59 891
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		83 209	131 495	218 745	30 404	35 387	35 387	40 192	42 707	45 386
Infrastructure - Electricity		34 213	58 019	60 507	650	6 150	6 150	1 200	1 271	1 342
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other		12 907		555		300	300	3 818	2 536	2 678
Infrastructure		130 329	189 514	279 808	31 054	41 837	41 837	45 210	46 513	49 400
Community		2 673		(4 204)						
Heritage assets										
Investment properties Other assets	6	35 606	12 267	28 094 30 099	27 369 7 480	27 369 9 547	27 369 9 547	9 556	10 268	10 485
Agricultural assets		00 000	12 207	00077	7 100	, , , , ,	, , , , ,	, 000	10 200	10 100
Biological assets										
Intangibles		850		127	88	88	88			
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		169 460	201 781	333 924	65 991	78 841	78 841	54 766	56 781	59 891
EXPENDITURE OTHER ITEMS		24.0/5	20.010	04.000	00.000	20.040	20.040			
Depreciation and asset impairment Repairs and Maintenance by Asset Class	3	34 065	29 863	31 093	32 220 10 212	32 240 9 739	32 240 9 739	11 485	11 527	12 173
Infrastructure - Road Transport					5 593	236	236	1 565	1 657	1 750
Infrastructure - Electricity					1 191	1 206	1 206	1 268	1 457	754
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other					396	139	139	4 338	3 844	4 85
Infrastructure					7 180	1 581	1 581	7 171	6 959	7 355
Community					81					
Heritage assets										
Investment properties										
Other assets TOTAL EXPENDITURE OTHER ITEMS	6,7	34 065	29 863	31 093	2 951 42 432	8 158 41 978	8 158 41 978	4 314 11 485	4 569 11 527	4 818 12 173
Employee related costs										
Other materials					6 213					
Contracted Services					4 000					
Other expenditure	L				10 210					
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	15.5%	12.4%	12.4%	21.0%	20.3%	20.3%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	15.0%	12.0%	12.0%	21.0%	20.0%	20.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cu	irrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Yea 2017/18
CAPITAL EXPENDITURE						-				
Total New Assets	1	38 960	37 665	52 727 33 002	54 406	61 463	61 463	44 975	47 230	45 9
Infrastructure - Road Transport Infrastructure - Electricity		17 383 1 237	8 512 711	791	14 406 3 450	18 302 3 360	18 302 3 360	8 513 1 271	17 767 2 460	28 6 1 8
Infrastructure - Water		1207			5 100	0 000	0 000	1271	2 100	
Infrastructure - Sanitation										
Infrastructure - Other		10 245	1 027	376	4 552	776	776	5 852	5 230	
Infrastructure		28 865	10 250	34 169	22 408	22 438	22 438	15 636	25 457	30 4
Community		3 478	12 721	6 846	15 788	19 302	19 302	18 315	12 391	10 4
Heritage assets Investment properties										
Other assets	6	6 618	14 670	11 656	16 210	19 723	19 723	11 024	9 381	4 9
Agricultural assets	0	0 010	14 070	11 030	10 210	17 /23	17 723	11 024	7 301	4 7
Biological assets										
Intangibles			24	56						
Total Renewal of Existing Assets	2				1 800	2 087	2 087	17 915	6 257	
Infrastructure - Road Transport								9 000		
Infrastructure - Electricity								3 215	3 507	
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-		-	-	12 215	3 507	
Community					1 200	487	487	3 750	1 500	
Heritage assets Investment properties										
Other assets	6				600	1 600	1 600	1 950	1 250	
Agricultural assets	0				000	1 000	1 000	1 730	1 200	
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport	4	17 383	8 512	33 002	14 406	18 302	18 302	17 513	17 767	28 6
Infrastructure - Electricity		1 237	711	791	3 450	3 360	3 360	4 486	5 967	1.8
Infrastructure - Water			-			-				
Infrastructure - Sanitation		-	-		-	-	-	-	-	
Infrastructure - Other		10 245	1 027	376	4 552	776	776	5 852	5 230	
Infrastructure		28 865	10 250	34 169	22 408	22 438	22 438	27 851	28 964	30 4
Community		3 478	12 721	6 846	16 988	19 789	19 789	22 065	13 891	10 48
Heritage assets			-	-	-	-	-	-	-	-
Investment properties Other assets	4	4 410	14 670	11 454	14 010	21 323	21 323	12 974	10.421	4 95
Agricultural assets	6	6 618	14 070	11 656	16 810	21 323	21 323	12 974	10 631	4 93
Biological assets										
Intangibles			24	56			-			
OTAL CAPITAL EXPENDITURE - Asset Class		38 960	37 665	52 727	56 206	63 550	63 550	62 890	53 487	45 92
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport	-	62 470	95 791	120 574	109 853	113 749	113 749	119 442	125 446	141 5
Infrastructure - Electricity		4 232	6 067	12 031	14 945	14 855	14 855	15 157	20 643	21 9
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		12 717	3 897	10 026	20 627	16 851	16 851	21 616	26 651	26 4
Infrastructure		79 419	105 755	142 630	145 425	145 455	145 455	156 216	172 740	189 9
Community		3 478	15 360	36 878	39 820	42 621	42 621	56 518	69 935	79 9
Heritage assets Investment properties			14 012	12 549	10 262	10 262	10 262	8 664	8 664	8 6
Other assets	6	80 493	72 618	75 751	110 103	114 616	114 616	106 247	109 200	107 0
Agricultural assets	Ü	00 170	72 010	70 701	110 100	111010	111010	100 2 17	107 200	107 0
Biological assets										
Intangibles			445	271	133	133	133	109	61	1
OTAL ASSET REGISTER SUMMARY - PPE (WDV)		163 390	208 190	268 079	305 743	313 087	313 087	327 753	360 600	385 62
EXPENDITURE OTHER ITEMS		Ţ	Ī		T	Ţ				
Depreciation and asset impairment		11 579	13 437	11 766	17 105	27 902	27 902	19 132	20 280	21 5
Repairs and Maintenance by Asset Class	3	3 405	2 554	3 758	8 478	7 183	7 183	10 346	15 808	11 4
Infrastructure - Road Transport		1 549	577	110	2 257	2 077	2 077	2 926	3 101	3 3
Infrastructure - Electricity		110	48	1 192	745	718	718	1 488	1 578	16
Infrastructure - Water					4	4	4			
		l			43	42	40	0/5	F 00F	
Infrastructure - Sanitation		010	70		4.5	43	43	865	5 095	5.0
Infrastructure - Other		913 2.571	70 605	1 2/17		2012	2012	E 270	0.774	
Infrastructure - Other Infrastructure		2 571	695	<i>1 302</i>	3 049	2 842 1 402	2 842 1 402	5 279 1 345	<i>9 774</i> 1 346	
Infrastructure - Other Infrastructure Community				<i>1 302</i> 35		<i>2 842</i> 1 402	<i>2 842</i> 1 402	<i>5 279</i> 1 345	<i>9 774</i> 1 346	14
Infrastructure - Other Infrastructure		2 571	695		3 049					
Infrastructure - Other Infrastructure Community Heritage assets	6,7	2 571	695		3 049					14
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets	6,7	<i>2571</i> 310	<i>695</i> 863	35	3 049 2 652	1 402	1 402	1 345	1 346	1 4
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS	6,7	2 571 310 524	<i>695</i> 863 997	35 2 421	3 049 2 652 2 777	1 402 2 939	1 402 2 939	1 345 3 722	1 346 4 688	1 4
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets	6,7	2 571 310 524	<i>695</i> 863 997	35 2 421	3 049 2 652 2 777	1 402 2 939	1 402 2 939	1 345 3 722	1 346 4 688	
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs	6,7	2 571 310 524	<i>695</i> 863 997	35 2 421	3 049 2 652 2 777 25 583	1 402 2 939	1 402 2 939	1 345 3 722	1 346 4 688	1 4
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials	6,7	2 571 310 524	<i>695</i> 863 997	35 2 421	3 049 2 652 2 777 25 583	1 402 2 939	1 402 2 939	1 345 3 722	1 346 4 688	1 4
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6.7	2 571 310 524 14 984	695 863 997 15 991	2 421 15 525	3 049 2 652 2 777 25 583 2 967 5 511	2 939 35 085	2 939 35 085	1 345 3 722 29 478	1 346 4 688 36 087	49
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure	6,7	2 571 310 524 14 984	695 863 997 15 991	2 421 15 525	3 049 2 652 2 777 25 583 2 967 5 511	2 939 35 085	2 939 35 085	3 722 29 478 39.8%	1 346 4 688 36 087	45
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets OTHER ASSETS OTHER TIEMS Employee related costs Other materials Contracted Services	6,7	2 571 310 524 14 984	695 863 997 15 991	2 421 15 525	3 049 2 652 2 777 25 583 2 967 5 511	2 939 35 085	2 939 35 085	1 345 3 722 29 478	1 346 4 688 36 087	49

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

R thousands CAPITAL EXPENDITURE		2011/12	2012/13	2013/14	Cu	ırrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
CAPITAL EXPENDITURE		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
		Outcome	Outcome	Outcome	, ,	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	16 107	17 620	11 228	10 704	17 321	17 321	13 750	16 658	17 05
Infrastructure - Road Transport		7 486	11 370	7 597	10 049	5 200	5 200	10 238	10 500	10 82
Infrastructure - Electricity		1 192		2 083		1 397	1 397	2 632	5 263	5 26
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other		166		995						
Infrastructure		8 844	11 370	10 674	10 049	6 597	6 597	12 870	15 763	16 08
Community		4 929	1 791			9 089	9 089			
Heritage assets										
Investment properties		405								
Other assets	6	1 894	4 458	489	655	1 635	1 635	430	420	42
Agricultural assets Biological assets										
Intangibles		35		64				450	475	550
Total Renewal of Existing Assets	2									
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		7 486	11 370	7 597	10 049	5 200	5 200	10 238	10 500	10 82
Infrastructure - Electricity		1 192	-	2 083	-	1 397	1 397	2 632	5 263	5 26
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation Infrastructure - Other		166		995		-	-		-	-
Infrastructure		8 844	11 370	10 674	10 049	6 597	6 597	12 870	15 763	16 08
Community		4 929	1 791	-	-	9 089	9 089	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	
Investment properties		405	-	-	-	-	-	-	-	-
Other assets	6	1 894	4 458	489	655	1 635	1 635	430	420	420
Agricultural assets		-	-		-	-	-	-	-	-
Biological assets Intangibles		35		- 64		-	-	450	475	550
TOTAL CAPITAL EXPENDITURE - Asset Class		16 107	17 620	11 228	10 704	17 321	17 321	13 750	16 658	17 05:
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport	3	7 486	59 726	7 597	136 788	131 939	131 939	150 987	158 249	168 569
Infrastructure - Electricity		1 192	46 533	2 083	66 444	67 840	67 840	66 365	69 438	71 47
Infrastructure - Water					6 957	6 957	6 957	6 956	6 956	6 96
Infrastructure - Sanitation										
Infrastructure - Other		166	3 813	995						
Infrastructure		8 844	110 072	10 674	210 189	206 736	206 736	224 308	234 643	247 00.
Community		4 929	24 953			9 089	9 089			
Heritage assets Investment properties		9 173	25 038	40 245	44 102	44 102	44 102	44 102	45 122	47 17:
Other assets	6	(33 628)	54 877	489	44 102	980	980	430	420	420
Agricultural assets										
Biological assets		1 118	1 244	2 139	1 400	1 400	1 400	1 400	1 480	1 54
Intangibles		1 129	2 666	502	321	321	321	771	769	895
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	-	(8 436)	218 851	54 049	256 012	262 628	262 628	271 011	282 434	297 029
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		15 001	14 840	12 142	2 161	2 161	2 161	1 250	1 250	1 25
Repairs and Maintenance by Asset Class	3	4 927	-		7 300	-		5 511	4 908	5 31:
Infrastructure - Road Transport Infrastructure - Electricity					2 920 1 261			2 744 870	1 659 970	1 66 1 07
Infrastructure - Water					1201			0,0	,,,,	107
Infrastructure - Sanitation										
Infrastructure - Other		4 927			148			120	125	13
Infrastructure		4 927	-	-	4 329	-	-	3 734	2 754	286
Community					27			10	10	1
Heritage assets								200	400	
Investment properties	6,7				2 945			200 1 567	400 1 744	50 1 94
Other assets	0,1	19 928	14 840	12 142	9 461	2 161	2 161	6 761	6 158	6 56
Other assets TOTAL EXPENDITURE OTHER ITEMS	_									
TOTAL EXPENDITURE OTHER ITEMS		2 180	2 675	1 647 618	2 920 1 095	2 580 967	2 580 967	2 204 827	1 963 736	2 12 79
TOTAL EXPENDITURE OTHER ITEMS Employee related costs		Q19				70/	70/			
TOTAL EXPENDITURE OTHER ITEMS		818 1 363	1 003 1 672	1 030	1 825	1 612	1 612	1 378	1 227	1 32
TOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials							1 612 1 290			
IOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure		1 363 1 090	1 672 1 338	1 030 824	1 825 1 460	1 612 1 290	1 290	1 378 1 102	1 227 982	1 32 1 06
FOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure % of capital exp on renewal of assets		1 363 1 090 0.0%	1 672 1 338 0.0%	1 030 824 0.0%	1 825 1 460 0.0%	1 612 1 290 0.0%	1 290 0.0%	1 378 1 102 0.0%	1 227 982 0.0%	1 32 1 06 0.0%
IOTAL EXPENDITURE OTHER ITEMS Employee related costs Other materials Contracted Services Other expenditure		1 363 1 090	1 672 1 338	1 030 824	1 825 1 460	1 612 1 290	1 290	1 378 1 102	1 227 982	1 32 1 06

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Cu	rrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditur
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Ye 2017/18
APITAL EXPENDITURE		Outcome	Outcome	Outcome		Duaget	Torccast	2013/10	2010/17	2017/10
Total New Assets	1	5 705	152 631	12 395	7 899	11 027	11 027			
Infrastructure - Road Transport		5 197	12 782	6 396	7 299	10 427	10 427			
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other			139 397	14						
Infrastructure - Otner		5 197	152 179	6 410	7 299	10 427	10 427			
Community		3 177	132 177	1 747	7 2 7 7	10 427	10 427			
Heritage assets				1747						
Investment properties				4 087						
Other assets	6	507	451	71	600	600	600			
Agricultural assets										
Biological assets				80						
Intangibles										
Total Renewal of Existing Assets	2		2 609		3 128					
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-		-	
Community			2 609		3 128					
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		5 197	12 782	6 396	7 299	10 427	10 427	-	-	
Infrastructure - Electricity		-	-	-	-	-	-	-	-	
Infrastructure - Water		-		-	-	-	-	-	-	
Infrastructure - Sanitation					-	-	-		-	
Infrastructure - Other		-	139 397	14	-		-	-	-	
Infrastructure		5 197	152 179	6 410	7 299	10 427	10 427	-		
Community			2 609	1 747	3 128		-		-	
Heritage assets Investment properties		-		4 087	-				-	
Other assets	6	507	451	71	600	600	600			
Agricultural assets	0	307	431		000	- 000	- 000			
Biological assets				80	_					
Intangibles					-					
OTAL CAPITAL EXPENDITURE - Asset Class		5 705	155 239	12 395	11 027	11 027	11 027		-	
ISSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport	3	5 206	24 197	19 096	63 814	66 942	66 942	106 296	102 504	108
Infrastructure - Electricity		2	24 177	17070	92 010	92 010	92 010	102 477	108 625	115
Infrastructure - Water		-			72 010	72 010	72 010	102 177	100 025	
Infrastructure - Sanitation								79 870	84 662	89
Infrastructure - Other		2	139 397	14						
Infrastructure		5 210	163 594	19 110	155 824	158 952	158 952	288 643	295 791	31.
Community			5 351	1 747	8 712	5 584	5 584	17 233	84 662	84
Heritage assets								213	213	
Investment properties		0		4 087						
Other assets	6	507	1 516	1 154	145 774	145 774	145 774	81 777	84 662	89
Agricultural assets										
Biological assets				80						
Intangibles										
OTAL ASSET REGISTER SUMMARY - PPE (WDV)	-	5 718	170 461	26 178	310 310	310 310	310 310	387 866	465 329	493
XPENDITURE OTHER ITEMS										
Depreciation and asset impairment		21 349	6 091	19 967	8 645	8 645	8 645	9 060	9 594	10
Repairs and Maintenance by Asset Class	3	1 178	-	-	1 002	-	-	-	-	
Infrastructure - Road Transport					172					
Infrastructure - Electricity					16					
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		1 178			1					
Infrastructure		1 178	-		188	-		-		
Community					102					
Heritage assets Investment properties										
Other assets	6,7				712					
OTAL EXPENDITURE OTHER ITEMS	0,/	22 527	6 091	19 967	9 647	8 645	8 645	9 060	9 594	10
	+	22 321	1 40 0	107 70/		0 043	0 040	9 000	7 374	- 10
Employee related costs					401					
Other materials					301					
Contracted Services					200			4.05-	4.077	
Other expenditure					100			1 302	1 377	
% of capital exp on renewal of assets		0.0%	1.7%	0.0%	39.6%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	42.8%	0.0%	36.2%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		20.6%	0.0%	0.0%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%
			2.0%	0.0%				0.0%		

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
CAPITAL EXPENDITURE		Outcome	Outcome	Odleonic		budget	Torcease	2013/10	2010/17	2017/10
Total New Assets	1	58 704	95 184	99 965	120 336	189 135	189 135	234 186	181 647	186 672
Infrastructure - Road Transport Infrastructure - Electricity						2 000	2 000			
Infrastructure - Water			72 155	75 025	74 819	105 682	105 682	79 897	62 018	68 158
Infrastructure - Sanitation		56 705	20 414	24 550	42 982	18 704	18 704	44 974	30 702	17 544
Infrastructure - Other		57.705	22.570	20.575	447.004	404.004	401.001	404.074	00.740	05.70
Infrastructure Community		56 705	92 570	99 575	117 801	126 386	126 386	124 871	92 719	85 70.
Heritage assets										
Investment properties										
Other assets	6	1 999	2 614	390	2 535	62 749	62 749	109 315	88 927	100 97
Agricultural assets										
Biological assets Intangibles										
Total Renewal of Existing Assets	2					1 121	1 121	475	500	50
Infrastructure - Road Transport	-		-			1 121	1 121	473	300	300
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other						300	300			
Infrastructure - Otner					-	300	300			-
Community										
Heritage assets										
Investment properties						004	004	475	500	
Other assets Agricultural assets	6					821	821	475	500	500
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	- 70.455	-	-	2 000	2 000	-	-	-
Infrastructure - Water Infrastructure - Sanitation		- 56 705	72 155 20 414	75 025 24 550	74 819 42 982	105 682 19 004	105 682 19 004	79 897 44 974	62 018 30 702	68 158 17 544
Infrastructure - Other		-	20 414	-	- 42 702	-	-	-	- 30 702	
Infrastructure		56 705	92 570	99 575	117 801	126 686	126 686	124 871	92 719	85 702
Community		-	-	-	-	-	-	-	-	-
Heritage assets Investment properties			-		-	-	-	-	-	
Other assets	6	1 999	2 614	390	2 535	63 569	63 569	109 790	89 427	101 470
Agricultural assets			-		-	-	-	-	-	
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		58 704	95 184	99 965	120 336	190 255	190 255		182 147	187 172
		36 704	93 104	99 903	120 330	190 200	190 200	234 661	102 147	10/ 1/2
ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport	5									
Infrastructure - Electricity						2 000	2 000	2 000	1 899	1 799
Infrastructure - Water		26 180	1 188 140	75 017	1 053 092	1 083 954	1 083 954	166 497	213 512	265 866
Infrastructure - Sanitation		93 735	20 414	24 494	263 273	239 295	239 295	62 566	88 818	100 373
Infrastructure - Other Infrastructure		119 916	1 208 554	99 511	1 316 365	1 325 249	1 325 249	231 063	304 230	368 038
Community		117710	1 200 334	77 311	7 370 303	1 323 247	1 323 247	231 003	304 230	300 030
Heritage assets										
Investment properties					3 078	3 078	3 078			
Other assets	6	105 022	2 614	313	87 088	148 122	148 122	165 774	223 082	272 552
Agricultural assets Biological assets										
Intangibles					2 858	2 858	2 858			
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		224 938	1 211 168	99 824	1 409 388	1 479 307	1 479 307	396 837	527 312	640 590
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		41 662	42 488	42 311	46 357	46 857	46 857	47 648	48 354	51 20
Repairs and Maintenance by Asset Class	3	-	-	248	177 412	-	-	-	-	-
Infrastructure - Road Transport Infrastructure - Electricity										
Infrastructure - Water					124 516					
Infrastructure - Sanitation					52 896					
Infrastructure - Other										
Infrastructure		-	-	-	177 412	-	-	-	-	-
Community Heritage assets										
Investment properties										
Other assets	6,7			248						
TOTAL EXPENDITURE OTHER ITEMS	-	41 662	42 488	42 559	223 769	46 857	46 857	47 648	48 354	51 20
Employee related costs										
Other materials					477.44-					
Contracted Services Other expenditure					177 412					
Total Ropoli Sana mamonano Exponantaro										
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.6%	0.6%	0.2%	0.3%	0.3%
Renewal of Existing Assets as % of deprecn R&M as a % of PPE		0.0% 0.0%	0.0% 0.0%	0.0% 0.2%	0.0% 12.6%	2.4% 0.0%	2.4% 0.0%	1.0% 0.0%	1.0% 0.0%	1.0% 0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	13.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	1 1				i				1	

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

R thousands CAPITAL EXPENDITURE					1				Framework	
CAPITAL EXPENDITURE		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
						_				
Total New Assets	1	59 276	79 468	134 873	119 976	119 969	119 969	138 365	155 622	144 14
Infrastructure - Road Transport Infrastructure - Electricity		28 543 9 000	38 263 10 000	44 591 24 482	99 594	45 594 6 000	45 594 6 000	42 704 18 000	45 224 19 062	47 80° 20 14'
Infrastructure - Water		7 000	10 000	21102		0 000	0 000	10 000	17 002	20 11
Infrastructure - Sanitation										
Infrastructure - Other		17 517	10 000	15 200	10 382	13 382	13 382	74 700	81 529	65 83
Infrastructure Community		55 059	<i>58 263</i> 14 500	84 273 24 600	<i>109 976</i> 7 100	64 976 22 093	64 976 22 093	<i>135 404</i> 561	145 815 7 266	<i>133 78</i> 7 68
Heritage assets			14 300	24 000	7 100	22 093	22 093	301	7 200	/ 00
Investment properties										
Other assets	6	4 216	6 705	26 000	2 900	32 900	32 900	2 400	2 542	2 68
Agricultural assets										
Biological assets Intangibles										
-	2				_			6 780		
Total Renewal of Existing Assets Infrastructure - Road Transport	2				-	-		6 /80		
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure					_		_	-		
Community			-		-			6 780	-	
Heritage assets								0.700		
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets Intangibles										
-	.									
Total Capital Expenditure Infrastructure - Road Transport	4	28 543	38 263	44 591	99 594	45 594	45 594	42 704	45 224	47 80
Infrastructure - Electricity		9 000	10 000	24 482	77 374	6 000	6 000	18 000	19 062	20 14
Infrastructure - Water		-	-		-	-	-	-	-	-
Infrastructure - Sanitation			-		-	-		-	-	-
Infrastructure - Other		17 517	10 000	15 200	10 382	13 382	13 382	74 700	81 529	65 83
Infrastructure		55 059	58 263	84 273	109 976	64 976 22 093	64 976	135 404	145 815	133 78
Community Heritage assets			14 500	24 600	7 100	22 093	22 093	7 341	7 266	7 680
Investment properties		-	-		-	-		-		
Other assets	6	4 216	6 705	26 000	2 900	32 900	32 900	2 400	2 542	2 686
Agricultural assets		-	-		-	-		-	-	-
Biological assets			-	-	-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		59 276	79 468	134 873	119 976	119 969	119 969	145 145	155 622	144 148
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport	5	28 543	38 263	44 591	99 594	45 594	45 594	42 704	45 224	47 80
Infrastructure - Electricity		9 000	10 000	24 482		6 000	6 000	18 000	19 062	20 14
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		63 189 100 731	81 463 129 726	15 200 84 273	109 976 209 570	112 976 164 570	112 976 164 570	195 665 256 369	212 054 276 339	183 450 251 40
Infrastructure Community		100 /31	14 500	24 600	7 100	22 093	22 093	7 341	7 266	7 68
Heritage assets										
Investment properties										
Other assets	6	10 797	23 930	26 000	23 722	53 722	53 722	26 580	27 640	29 21
Agricultural assets										
Biological assets Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		111 529	168 156	134 873	240 392	240 385	240 385	290 290	311 245	288 29
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment										
Repairs and Maintenance by Asset Class	3				24 206	23 296	23 296	-		
Infrastructure - Road Transport					24 206	20 112	20 112			
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other						400	400			
Infrastructure		-	-		24 206	20 512	20 512		-	-
Community										
Heritage assets										
Investment properties	4.7					2 705	2.705			
Other assets TOTAL EXPENDITURE OTHER ITEMS	6,7				24 206	2 785 23 296	2 785 23 296	-		
	+++	-	-		24 200	23 270	23270	-	-	
Employee related costs Other materials										
Contracted Services										
Other expenditure		3 269	8 832	23 006		10 141	10 141	17 656	18 698	19 76
W of capital over on renowal of seconds		0.00/	0.002	0.00	0.00	0.00	0.00/	4.00	0.00/	0.00/
% of capital exp on renewal of assets Renewal of Existing Assets as % of deprecn		0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	4.9% 0.0%	0.0% 0.0%	0.0% 0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	10.1%	9.7%	9.7%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	10.0%	10.0%	10.0%	2.0%	0.0%	0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Cu	ırrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditur
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Ye 2017/18
APITAL EXPENDITURE		Outcome	Outcome	Outcome		Buuget	Torecast	2013/10	2010/17	2017/10
Total New Assets	1	54 618	-	-	33 298	33 298	33 298	-	-	
Infrastructure - Road Transport		53 069			31 998	31 998	31 998			
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other					1 300	1 300	1 300			
Infrastructure - Otner Infrastructure		53 069			33 298	33 298	33 298			
Community		33 007			33 2 70	33 270	33 2 70			
Heritage assets										
Investment properties										
Other assets	6	1 549								
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2									
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-		-	-	-	-	-	
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets Intangibles										
5										
Total Capital Expenditure	4									
Infrastructure - Road Transport		53 069	-	-	31 998	31 998	31 998	-	-	
Infrastructure - Electricity		-	-	-	-	-	-	-	-	
Infrastructure - Water		-	-	-	-	-	-	-	-	
Infrastructure - Sanitation		-	-		-	4 200	-		-	
Infrastructure - Other				-	1 300	1 300	1 300			
Infrastructure Community		53 069			33 298	33 298	33 298			
Heritage assets										
Investment properties										
Other assets	6	1 549			_				_	
Agricultural assets	_				-					
Biological assets					-				-	
Intangibles					-					
OTAL CAPITAL EXPENDITURE - Asset Class		54 618			33 298	33 298	33 298			
ISSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		53 069	26 600		63 996	63 996	63 996			
Infrastructure - Electricity					600	600	600			
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other					1 300	1 300	1 300			
Infrastructure		53 069	26 600		65 896	65 896	65 896			
Community										
Heritage assets										
Investment properties					14 512	14 512	14 512			
Other assets	6	1 549								
Agricultural assets										
Biological assets										
Intangibles OTAL ASSET REGISTER SUMMARY - PPE (WDV)	\rightarrow	54 618	26 600		80 408	80 408	80 408	-		
	+	34 018	20 000		00 408	00 408	ou 408	•		
XPENDITURE OTHER ITEMS										
Depreciation and asset impairment		27 521		28 994	10 584	10 584	10 584			
Repairs and Maintenance by Asset Class	3	1 135	-	-	5 175	5 175	5 175	-	-	
Infrastructure - Road Transport		1 135			4 018	4 018	4 018			
Infrastructure - Electricity Infrastructure - Water					600	600	600			
Infrastructure - water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		1 135	-		4 618	4 618	4 618	-	-	
Community										
Heritage assets										
Investment properties										
Other assets	6,7				557	557	557			
OTAL EXPENDITURE OTHER ITEMS		28 655	-	28 994	15 759	15 759	15 759	-		
Employee related costs										
Other materials								3 848	4 075	
Contracted Services										
Other expenditure					4 927					
oral repairs and maintenance Experience	\dashv				1727			0.010	1070	
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		2.1%	0.0%	0.0%	6.4%	6.4%	6.4%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE	j l	2.0%	0.0%	0.0%	6.0%	6.0%	6.0%	0.0%	0.0%	0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	5	2015/16 Mediu	& Expenditure	
R thousands	-	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	g	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	50 782	47 559	65 660	86 102	72 102	72 102	77 318	70 819	65 312
Infrastructure - Road Transport		48 206	45 012	60 234	54 422	59 422	59 422	58 354	65 044	63 190
Infrastructure - Electricity					19 000					
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other					325	100	100	235	249	263
Infrastructure		48 206	45 012	60 234	73 747	59 522	59 522	58 589	65 294	63 45
Community								200		
Heritage assets										
Investment properties										
Other assets	6	2 441	2 325	5 142	11 855	12 080	12 080	16 512	4 749	1 038
Agricultural assets										
Biological assets Intangibles		135	221	284	500	500	500	2 017	777	820
		133	221	204	300	300	300	2017		021
Total Renewal of Existing Assets Infrastructure - Road Transport	2				-		-	-		-
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure					-	-		-		
Community										
Heritage assets Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		48 206	45 012	60 234	54 422	59 422	59 422	58 354	65 044	63 190
Infrastructure - Electricity					19 000			-		-
Infrastructure - Water		-	-		-	-	-	-		-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	325	100	100	235	249	263
Infrastructure		48 206	45 012	60 234	73 747	59 522	59 522	58 589	65 294	63 45
Community Heritage assets								200		
Investment properties										
Other assets	6	2 441	2 325	5 142	11 855	12 080	12 080	16 512	4 749	1 038
Agricultural assets					-					
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		135	221	284	500	500	500	2 017	777	820
TOTAL CAPITAL EXPENDITURE - Asset Class		50 782	47 559	65 660	86 102	72 102	72 102	77 318	70 819	65 312
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		188 305	205 971	344 411	247 532	252 532	252 532	236 656	240 261	235 515
Infrastructure - Electricity				19 000	19 000					
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other					325	100	100	235	249	263
Infrastructure		188 305	205 971	363 411	266 857	252 632	252 632	236 891	240 510	235 77
Community		4 052	3 868		4 092	4 092	4 092	2 939	2 951	2 36
Heritage assets										
Investment properties		60 473	60 473		60 473	60 473	60 473	60 473	60 473	60 473
Other assets	6	37 993	36 160	65 615	47 251	47 476	47 476	61 129	69 479	70 51
Agricultural assets										
Biological assets Intangibles		376	409	2 185	809	809	809	2 017	777	503
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	\dashv	291 199	306 881	431 211	379 482	365 482	365 482	363 449	374 190	369 632
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		30 912	30 986	30 481	34 598	34 598	34 598	46 925	61 289	74 55
Repairs and Maintenance by Asset Class	3		-	-	16 846	20 346	20 346	23 774	25 177	21 700
Infrastructure - Road Transport					14 374	17 874	17 874	21 000	22 239	19 604
Infrastructure - Electricity					500	500	500	522	553	584
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		-			14 874	10 274	18 374	21 522	22 792	20 18
Infrastructure Community		-	-		14 8/4 162	<i>18 374</i> 162	18 3 / 4 162	27 522 170	22 /92 180	20 18. 190
Heritage assets					102	102	102	170	100	190
Investment properties										
Other assets	6,7				1 810	1 810	1 810	2 083	2 205	1 32
TOTAL EXPENDITURE OTHER ITEMS		30 912	30 986	30 481	51 444	54 944	54 944	70 699	86 466	96 26
Employee related costs										
Other materials					16 846	23 346	23 346	23 774	25 177	21 70
Contracted Services										
Other expenditure	\perp					20010	20010	20771	20111	£1.70
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	4.4%	5.6%	5.6%	6.5%	6.7%	5.9%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	4.0%	6.0%	6.0%	7.0%	7.0%	6.0%
	1 1									

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Cu	urrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	J	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	36 540	20 554	41 796	54 410	54 410	54 410	52 699	51 475	50 08
Infrastructure - Road Transport		22 869	17 423	31 670	21 291	21 291	21 291	40 850	42 811	40 91
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation		2 857		22						
Infrastructure - Other Infrastructure		25 727	17 423	23 31 693	21 291	21 291	21 291	40 850	42 811	40 9
Community		23 /2/	2 105	645	17 924	17 924	17 924	2 000	42 011	40 7
Heritage assets										
Investment properties										
Other assets	6	10 813	586	9 457	14 895	14 895	14 895	9 849	8 664	9 17
Agricultural assets										
Biological assets			441		300	300	300			
Intangibles			441		300	300	300			
Total Renewal of Existing Assets	2	-				-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-			-	-	-	-		
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		22 869	17 423	31 670	21 291	21 291	21 291	40 850	42 811	40 9
Infrastructure - Electricity Infrastructure - Water					-	-	-	-		-
Infrastructure - Sanitation										
Infrastructure - Other		2 857		23						
Infrastructure		25 727	17 423	31 693	21 291	21 291	21 291	40 850	42 811	40 9
Community			2 105	645	17 924	17 924	17 924	2 000	-	-
Heritage assets					-		-			
Investment properties					-	-	-	-		-
Other assets	6	10 813	586	9 457	14 895	14 895	14 895	9 849	8 664	9 17
Agricultural assets			-		-	-	-	-		-
Biological assets		-	-		-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		36 540	441 20 554	41 796	300 54 410	300 54 410	300 54 410	52 699	51 475	50 08
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport	3	22 869	17 423	31 670	127 796	127 796	127 796	130 336	167 379	200 06
Infrastructure - Road Transport		22 007	17 423	31070	127 770	127 770	127 770	503	503	200 00
Infrastructure - Water								000	000	
Infrastructure - Sanitation										
Infrastructure - Other		2 857		23						
Infrastructure		25 727	17 423	31 693	127 796	127 796	127 796	130 840	167 882	200 57
Community			2 324	645	21 219	21 219	21 219	30 083	29 993	31 98
Heritage assets					119	119	119	225	225	
Investment properties										
		40.040	4 000	0.457	21 401	21 401	21 401	27 442	27 442	27 44
Other assets	6	10 813	1 899	9 457	21 401 34 431	21 401 34 431	21 401 34 431	27 442 32 752	27 442 37 088	27 44
Agricultural assets	6	10 813	1 899	9 457						27 44
	6	10 813	1 899 441	9 457						27 44 41 73 69
Agricultural assets Biological assets	6	10 813 36 540		9 457	34 431	34 431	34 431	32 752	37 088	27 44 41 73 69
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	6		441		34 431 1 740	34 431 1 740	34 431 1 740	32 752 865	37 088 795	27 44 41 73 69
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	6		441		34 431 1 740	34 431 1 740	34 431 1 740	32 752 865	37 088 795	27 44 41 73 69 302 65
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment	6	36 540	441 22 086	41 796	1 740 206 706	1 740 206 706	1 740 206 706	32 752 865 222 207	37 088 795 263 425	27 44 41 73 69 302 65
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS		36 540	441 22 086	41 796	1 740 206 706 6 370	1 740 206 706 6 370	1 740 206 706 6 370	32 752 865 222 207 9 787	37 088 795 263 425 10 257	27 44 41 73 69 302 65 10 86 5 10
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class		36 540	441 22 086	41 796	1 740 206 706 6 370 5 147	34 431 1 740 206 706 6 370 5 147	1 740 206 706 6 370 5 147	32 752 865 222 207 9 787 4 577	37 088 795 263 425 10 257 4 798	27 44 41 73 69 302 65 10 86 5 10 1 94
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water		36 540	441 22 086	41 796	1740 206 706 6 370 5 147 1 200	1 740 206 706 6 370 5 147 1 200	1 740 206 706 6 370 5 147 1 200	9 787 4 577 1 750	795 263 425 10 257 4 798 1 834	27 44 41 73 69 302 65 10 86 5 10 1 94
Agricultural assets Biological assets Intangibles OTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Read Transport Infrastructure - Valer Infrastructure - Water Infrastructure - Sanitation		36 540	441 22 086	41 796	1 740 206 706 6 370 5 147 1 200 1 226	34 431 1 740 206 706 6 370 5 147 1 200 1 226	1 740 206 706 6 370 5 147 1 200 1 226	865 222 207 9 787 4 577 1 750 721	795 263 425 10 257 4 798 1 834 755	27 44 41 73 65 302 65 10 86 5 10 1 94
Agricultural assets Biological assets Intangibles OTAL ASSET REGISTER SUMMARY - PPE (WDV) XPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other		36 540	441 22 086	41 796	34 431 1740 206 706 6 370 5 147 1 200 1 226	34 431 1 740 206 706 6 370 5 147 1 200 1 226	1 740 206 706 6 370 5 147 1 200 1 226	9 787 4 577 1 750 721	795 263 425 10 257 4 798 1 834 755	27 44 41 73 65 302 65 10 86 5 10 1 94 80
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Vanter Infrastructure - Other Infrastructure - Other Infrastructure		36 540	441 22 086	41 796	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 6 76	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676	865 222 207 9 787 4 577 1 750 721	795 263 425 10 257 4 798 1 834 755	27 44 41 73 65 302 65 10 86 5 10 1 94 80
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Community		36 540	441 22 086	41 796	34 431 1740 206 706 6 370 5 147 1 200 1 226	34 431 1 740 206 706 6 370 5 147 1 200 1 226	1 740 206 706 6 370 5 147 1 200 1 226	9 787 4 577 1 750 721	795 263 425 10 257 4 798 1 834 755	27 44 41 73
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Inflastructure - Road Transport Inflastructure - Electricity Inflastructure - Water Inflastructure - Sanitation Inflastructure - Other Inflastructure - Other Inflastructure - Community Heritage assets		36 540	441 22 086	41 796	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 6 76	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676	9 787 4 577 1 750 721	795 263 425 10 257 4 798 1 834 755	27 44 41 73 65 302 65 10 86 5 10 1 94 80
Agricultural assets Biological assets Intangibles FOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Community		36 540	441 22 086	41 796	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 6 76	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676	9 787 4 577 1 750 721	795 263 425 10 257 4 798 1 834 755	27 44 41 73 66 302 66 10 86 5 11 1 94 80
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Electicity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets	3	36 540	441 22 086	41 796	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676 131	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131	32 752 865 222 207 9 787 4 577 1 750 721 150 2 627	37 088 795 263 425 10 257 4 798 1 834 755 157 2 746	27 44 41 73 65 302 65 10 86 5 10 1 94 80
Agricultural assets Biological assets Inlangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets IOTAL EXPENDITURE OTHER ITEMS	3	36 540 12 876 -	441 22 086 10 844	41796 15 780 -	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676 1 31	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131	32 752 865 222 207 9 787 4 577 1 750 721 150 2 621	37 088 795 263 425 10 257 4 798 1 834 755 157 2 746	27 44 41 73 66 302 65 10 86 5 10 1 94 80
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Electicity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets	3	36 540 12 876 -	441 22 086 10 844	41796 15 780 -	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676 1 31	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131	32 752 865 222 207 9 787 4 577 1 750 721 150 2 621	37 088 795 263 425 10 257 4 798 1 834 755 157 2 746	27 4/ 41 7: 66 302 65 10 86 5 10 1 9 80 2 94
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other	3	36 540 12 876 -	441 22 086 10 844	41796 15 780 -	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131 2 340 11 517	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676 1 31	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131	32 752 865 222 207 9 787 4 577 1 750 721 150 2 621	37 088 795 263 425 10 257 4 798 1 834 755 157 2 746	27 44 41 73 66 302 65 10 86 5 10 1 94 80
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other	3	36 540 12 876 -	441 22 086 10 844	41796 15 780 -	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131 2 340 11 517	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676 1 31	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131	32 752 865 222 207 9 787 4 577 1 750 721 150 2 621	37 088 795 263 425 10 257 4 798 1 834 755 157 2 746	27 4/ 41 7: 66 302 66 10 84 5 11 19/ 80 2 90 2 14
Agricultural assets Biological assets Inlangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Sentiation Infrastructure - Other Infrastructure - Othe	3	36 540 12 876	441 22 086 10 844	41796 15 780 -	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131 2 340 11 517 400 1 357 3 390	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676 131 2 340 11 517	34 431 1 740 206 706 6 370 5 147 1 200 1 226 2 50 2 676 131 2 340 11 517	32 752 865 222 207 9 787 4 577 1 750 721 150 2 621 1 957 14 364	37 088 795 263 425 10 257 4 798 1 834 755 157 2 746 2 051 15 055	27 4 41 7. 66 302 66 10 88 5 11 1 9 81 2 9 2 11 15 9
Agricultural assets Biological assets Inlangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastru	3	36 540 12 876	441 22 086 10 844	41.796 15.780	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131 2 340 11 517 400 1 357 3 390 0.0%	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676 131 2 340 11 517	34 431 1 740 206 706 6 370 5 147 1 200 1 226 2 50 2 676 131 2 340 11 517	32 752 865 222 207 9 787 4 577 1 750 721 150 2 627 1 957 14 364	37 088 795 263 425 10 257 4 798 1 834 755 157 2 746 2 051 15 055	27 44 41 7: 66 302 66 10 88 5 11 1 9 - 80 2 90 2 16 1 5 96 5 11 7 5 96
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Read Transport Infrastructure - Sanitation Infrastructure - Other Infrastructure	3	36 540 12 876 - - 12 876	10 844 - 10 844 	41 796 15 780 - - 15 780	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676 131 2 340 11 517 400 1 357 3 390 7 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676 131 2 340 11 517	206 706 6 370 5 147 1 200 1 226 2 50 2 676 131 2 340 11 517	32 752 865 222 207 9 787 4 577 1 750 721 150 2 627 1 957 14 364 4 577 0.0% 0.0%	37 088 795 263 425 10 257 4 798 1 834 755 157 2 746 2 051 15 055 4 798 4 798 4 798	27 44 41 7: 66 302 66 10 84 5 11 19 4 80 2 99 2 11 15 94 5 11 15 94
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport Infrastructure - Read Transport Infrastructure - Senitation Infrastructure - Other Infrastructure -	3	36 540 12 876	441 22 086 10 844	41.796 15.780	34 431 1740 206 706 6 370 5 147 1 200 1 226 250 2 676 131 2 340 11 517 400 1 357 3 390 0.0%	34 431 1 740 206 706 6 370 5 147 1 200 1 226 250 2 676 131 2 340 11 517	34 431 1 740 206 706 6 370 5 147 1 200 1 226 2 50 2 676 131 2 340 11 517	32 752 865 222 207 9 787 4 577 1 750 721 150 2 627 1 957 14 364 4 577	37 088 795 263 425 10 257 4 798 1 834 755 157 2 746 2 051 15 055	27 44 41 7: 66 302 66 10 88 5 11 1 9 - 80 2 90 2 16 1 5 96 5 11 7 5 96

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Part	Description	Ref	2011/12	2012/13	2013/14	C	urrent year 2014/1	15	2015/16 Mediu	m Term Revenue Framework	& Expenditure
Communication Communicatii Communication Communication Communication Communication	R thousands					Original Budget				Budget Year	Budget Year
			Outcome	Outcome	Outcome	gg	Budget	Forecast	2015/16	2016/17	2017/18
Membrane March M		1	123 990	258 187	219 208	73 601	259 249	259 249	140 422	107 770	51 34
## Selection - Sel					31 255						
Section Sect			29 103	74 283		16 769	59 397	59 397	120 000	78 000	20 00
Machine Mach											
### 15-10-10-10-10-10-10-10-10-10-10-10-10-10-			26 197				97 372	97 372			
Section of Properties				97 356	31 255	16 769			120 000	78 000	20 00
Description	Community		62 484	129 192	683	32 032	526	526			
Control Cont											
Agricultural seasons Belleville February Februa											
Bollyman		6	5 301	31 638	187 270	24 535	19 797	19 797	20 422	29 770	31 34
### STATE ST											
### Part	_					264					
### Part	Total Renewal of Existing Assets	2	46 284	40 635		76 067			177 898	429 281	431 65
### Annual Community	-	_									87 54
Debandance - Serolation	Infrastructure - Electricity								1 798	346 575	344 1
	Infrastructure - Water										
### April 1977 1979	Infrastructure - Sanitation										
Community											
Section of properties			46 284	40 635	-	76 067	-	-	177 898	429 281	431 6
December of Comments											
Total Control Contro											
State Control Secure Manual Se		6		0							
Integration (Community) Integration (Communit	Agricultural assets										
Total Capital Expenditure											
Methodoculor - Read Transport 47 No 63 700 31 256 76 604 82 157 82 157 82 150 82 700 82 705	Intangibles										
Defaulticular - Fleetingly	Total Capital Expenditure	4									
Production of the Control of the C	Infrastructure - Road Transport				31 255						87 5
Infrastructures - Other Infras	-		29 103	74 283		16 769	59 397	59 397	121 798	424 575	364 1
Infristructure - Other - Other Infristructure - Other Infristructure - Other - Othe			-				-	-	-	-	
Interpretables			26 197				97 372		88 900		
Community				137 991	31 255	92 837				507 281	451 6
Investment properties			62 484	129 192	683	32 032	526	526			
Differ seases	Heritage assets		-				-		-	-	-
Apricultural assets biological assets			-	-		-	-	-	-	-	-
Biological assets		6	5 301	31 638	187 270	24 535	19 797	19 797	20 422	29 770	31 34
Interpolation	_		-								-
170 274 298 872 299 200 149 668 259 249 259 249 259 249 318 320 537 551 200 255						264					
Interstructure - Read Transport Infrastructure - Executing Infrastructure - Executing Infrastructure - Sentation Infrastructure - Valet Intrastructure - Sentation Infrastructure - 1007 204 1 1816 622 992 554 1 227 923 1 374 012 1 372 922 1 167 922 7 . Community - 386 039 452 014 33 320 331 636 300 130 300 130 331 637	TOTAL CAPITAL EXPENDITURE - Asset Class		170 274	298 822	219 208		259 249	259 249	318 320	537 051	483 00
Intrastructure - Exciticity	ASSET REGISTER SUMMARY - PPE (WDV)	5									
Intrastructure - Water Intrastructure - Control Intrastructure - Contro						666 635					666 63
Intrastructure - Contraction Intrinstructure - Contraction Intrins	*		96 062	122 340	12 819	167 301	209 929	209 929	267 301	107 301	212 30
Infrastructure - Cliber				((20)							
Infrastructure			25/1 612		303 086	303 086	/01 358	/01 358	303 086	390 505	393 98
Community 386 039 452 014 332 320 331 636 300 130 300 130 331 637 33									0.0.00		1 272 92
Investment properties 103 189 124 511 103 189 103 189 103 189 103 189 103 189 168 998 159 650 1											331 63
Other assets 6 7 925 (110 586) 198 060 10 789 6 051 6 051 31 212 40 559 Agricultural assets Intangibles 243 4 390 640 376 376 376 640 640 OTAL ASSET REGISTER SUMMARY-PPE (WOV) 1 1588 690 1649 566 1627 513 1674 178 1783 758 1783 758 1860 410 1700 409 173 XPENDITURE OTHER ITEMS 179 044 97 077 338 352 102 800 162 784 205 000 217 075 2 Regains and Maintenance by Asset Class 3 3 1830 · · · · 26 660 25 968 25 968 25 968 32 877 34 685 Infrastructure - Road Transport 19 362 10 10 191 5 220 5 220 10 143 18 040 Infrastructure - Electricity 9 386 7 037 5 833 5 833 10 737 5 877 Infrastructure - Sanitation Infrastructure - Coher Infrastructure - Coher Infrastructure - Coher Infrastructure - Sanitation Infrastructure - Coher Infrastructure - Coh	Heritage assets										
Agricultural assets 243											158 0
Biological assets 243		6	7 925	(110 586)	198 060	10 789	6 051	6 051	31 212	40 559	10 79
Intagribles											
Total Asset Register Summary - PPE (WDV) 1588 690 1649 566 1627 513 1674 178 1783 758 1783 758 1860 410 1700 409 172			243	4	390	640	376	376	640	640	64
Depreciation and asset impairment	TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			1 649 566							1 774 0
Depreciation and asset impairment	EXPENDITURE OTHER ITEMS										
Repairs and Maintenance by Asset Class 3 31 830 - - 26 690 25 968 25 968 32 877 34 685 Infrastructure - Road Transport 9 386 7 037 5 833 5 220 10 143 18 040 Infrastructure - Electricity 9 386 7 037 5 833 5 833 10 737 5 877 Infrastructure - Other			179 044	97 077	338 352	102 800	162 784	162 784	205 000	217 095	229 25
Infrastructure - Electricity		3		-	-						36 5
Infrastructure - Valer Infrastructure - Santation Infrastructure - Cither - Cither Infrastructure - Cither - Cither - Cither Infrastructure - Cither -	Infrastructure - Road Transport										18 9
Infrastructure - Sanitation Infrastructure - Other Infrastructure -	•		9 386			7 037	5 833	5 833	10 737	5 877	61
Infrastructure - Other Infrastructure - Other Infrastructure - 28 748 17 228 16 571 16 571 20 880 23 917 Community 137 1483 17 228 16 571 16 571 20 880 23 917 Heritage assets Investment properties Other assets											
Infrastructure							5.457	5 457			
Community Heritage assets Investment properties Other assets Other assets Other materials Contracted Services Other expenditure \$ 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			28 748	-	-	17 228			20 880	23 917	25 1
Heritage assets Investment properties Other assets OTAL EXPENDITURE OTHER ITEMS 210 874 97 077 338 352 129 490 188 753 188 753 188 753 237 877 251 780 2 Employee related costs Other materials 1 335 1 335 1 335 1 335 2 426 Other materials 1 60 74 1 780 1 78											
Other assets 6,7 2 945 7970 9458 9458 11 997 10 768 OTAL EXPENDITURE OTHER ITEMS 210 874 97 077 338 352 129 490 188 753 188 753 237 877 251 780 2 Employee related costs 1 335 1 335 2 426 Other materials 1 16 074 16 074 19 230 20 192 Contracted Services 9 281 9 2											
OTAL EXPENDITURE OTHER ITEMS 210 874 97 077 338 352 129 490 188 753 188 753 237 877 251 780 2 Employee related costs 1 335 1 335 1 335 1 335 2 426 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3											
Employee related costs Other materials Contracted Services Other expenditure 31 829 35 216 8 of capital exp on renewal of assets 37.3% 15.7% 0.0% 10.34% 0.0% 0.0% 1.6% 1.5% 1.5% 1.5% 1.8% 2.0% 2.1		6,7		_							11 3
Other materials Contracted Services Other expenditure 31 829 35 216 8 00% 16 074 16 074 16 074 19 230 20 192 7 280 7 280 7 280 8 00% 8 00% 10 34% 10 00% 10 34% 10 00% 10 0	IOTAL EXPENDITURE OTHER ITEMS	-	210 874	97 077	338 352	129 490	188 753	188 753	237 877	251 780	265 7
Contracted Services Other expenditure 31 829 35 216 8 0 7 280 7 280 7 280 8 0 Capital exp on renewal of assets 6 of capital exp on renewal of xisting Assets as % of deprecn 25.9% 41.9% 0.0% 7 4.0% 0.0% 0.0% 1.6% 1.5% 1.5% 1.5% 1.8% 2.0% 2.1											
Other expenditure 31 829 35 216 0.0% 0.0% 1.26.7% 398.3% 840. k of capital exp on renewal of assets 37.3% 15.7% 0.0% 103.4% 0.0% 0.0% 126.7% 398.3% 840. Renewal of Existing Assets as % of deprech 25.9% 41.9% 0.0% 74.0% 0.0% 0.0% 86.8% 197.7% 188. RBM as a % of PPE 2.0% 0.0% 0.0% 1.6% 1.5% 1.5% 1.8% 2.0% 2.1											21 2
% of capital exp on renewal of assets 37.3% 15.7% 0.0% 103.4% 0.0% 0.0% 126.7% 398.3% 840. Renewal of Existing Assets as % of deprecn 25.9% 41.9% 0.0% 1.6% 1.5% 1.5% 1.5% 1.8% 2.0% 2.1			24.020		25.247	9 281	9 281	9 281	6 900	7 280	76
Renewal of Existing Assets as % of deprecn 25.9% 41.9% 0.0% 74.0% 0.0% 0.0% 86.8% 197.7% 188. RMM as a % of PPE 2.0% 0.0% 0.0% 1.6% 1.5% 1.5% 1.8% 2.0% 2.1	олия ехреницие гота торан э ана напионаное ехренатаго		31 829		35 216	20070	20 070	20070	20 000	E/ 1/E	200
28M as a % of PPE 2.0% 0.0% 0.0% 1.6% 1.5% 1.5% 2.0% 2.1	% of capital exp on renewal of assets		37.3%	15.7%	0.0%	103.4%	0.0%	0.0%	126.7%	398.3%	840.7%
	Renewal of Existing Assets as % of deprecn		25.9%	41.9%	0.0%	74.0%	0.0%	0.0%	86.8%	197.7%	188.3%
tenewal and K&M as a % of PPE 5.0% 2.0% 0.0% 6.0% 1.0% 1.0% 11.0% 27.0% 26.0	R&M as a % of PPE										2.1%
	Renewal and R&M as a % of PPE		5.0%	2.0%	0.0%	6.0%	1.0%	1.0%	11.0%	27.0%	26.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Eastern Cape: O .R. Tambo(DC15) - Table A9 Asse								2015/16 Mediu	ım Term Revenue	& Expenditure
Description	Ref	2011/12	2012/13	2013/14	C	urrent year 2014/1			Framework	1
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
CAPITAL EXPENDITURE										
<u>Total New Assets</u> <u>Infrastructure - Road Transport</u>	1	121 978	421 926		749 152 2 686	749 152 2 686	749 152 2 686	-	-	-
Infrastructure - Electricity										
Infrastructure - Water		113 897	410 079		694 813	694 813	694 813			
Infrastructure - Sanitation Infrastructure - Other					2 350	2 350	2 350			
Infrastructure		113 897	410 079		699 849	699 849	699 849	-	-	-
Community					13 153	13 153	13 153			
Heritage assets Investment properties										
Other assets	6	8 080	11 847		34 350	34 350	34 350			
Agricultural assets										
Biological assets					1 000	1 000	1 000			
Intangibles	2				1 800	1 800	1 800			
<u>Total Renewal of Existing Assets</u> Infrastructure - Road Transport	2	-			86 303	86 303	86 303		-	-
Infrastructure - Electricity										
Infrastructure - Water					74 303	74 303	74 303			
Infrastructure - Sanitation					12 000	12 000	12 000			
Infrastructure - Other Infrastructure					86 303	86 303	86 303			
Community					00 303	00 303	00 303			
Heritage assets										
Investment properties										
Other assets Agricultural assets	6									
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	-	2 686	2 686	2 686	-	-	-
Infrastructure - Electricity		112.007	410.070		7/0.11/	7/0.11/	7/0.11/	-	-	
Infrastructure - Water Infrastructure - Sanitation		113 897	410 079		769 116 14 350	769 116 14 350	769 116 14 350			
Infrastructure - Other		-	-		-	-	-		-	-
Infrastructure		113 897	410 079	-	786 152	786 152	786 152	-	-	-
Community		-	-		13 153	13 153	13 153	-	-	
Heritage assets Investment properties		-				-		-		
Other assets	6	8 080	11 847		34 350	34 350	34 350			-
Agricultural assets		-	-			-			-	-
Biological assets		-	-					-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		121 978	421 926	· ·	1 800 835 455	1 800 835 455	1 800 835 455			
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport				8 107	20 797	20 797	20 797			
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation		113 897	410 079	4 763 001 149 624	4 792 488 1 502 078	4 792 488 1 502 078	4 792 488 1 502 078			
Infrastructure - Santation Infrastructure - Other				147 024	1 302 076	1 302 070	1 302 070			
Infrastructure		113 897	410 079	4 920 732	6 315 362	6 315 362	6 315 362	-	-	-
Community				19 158	77 429	77 429	77 429			
Heritage assets										
Investment properties Other assets	6	8 080	11 847	77 395	82 669	82 669	82 669			
Agricultural assets		0 000	11017	77 070	02 007	02 007	02 007			
Biological assets										
Intangibles		404.070	404.007	1 818	2 700	2 700	2 700			
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		121 978	421 926	5 019 102	6 478 160	6 478 160	6 478 160	-	-	-
EXPENDITURE OTHER ITEMS		176 182	192 664	216 624	160 491	160 491	160 491			
<u>Depreciation and asset impairment</u> <u>Repairs and Maintenance by Asset Class</u>	3	1/0 182	192 004	210 024	100 491	100 491	100 491			_
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other										
Infrastructure		-	-	-	-	-	-		-	-
Community										
Heritage assets										
Investment properties Other assets	6,7									
TOTAL EXPENDITURE OTHER ITEMS	0,7	176 182	192 664	216 624	160 491	160 491	160 491			
Employee related costs		216 042						137 466	147 776	158 859
Other materials		24 483	62 150					15 689	16 536	17 429
Contracted Services		6 972						127 529	134 489	141 752
Other expenditure		£17 177	OE 100					200 00 1	270 001	010 010
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	11.5%	11.5%	11.5%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	53.8%	53.8%	53.8%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	1.0%	1.0%	1.0%	0.0%	0.0%	0.0%
			i U						i e	

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cu	ırrent year 2014/1	5	2015/16 Mediu	& Expenditure	
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	36 498	60 735	89 688	147 577	126 566	126 566	143 606	80 572	102 19
Infrastructure - Road Transport		36 498	35 295	36 678	103 591	35 121	35 121	35 177	50 288	38 38
Infrastructure - Electricity Infrastructure - Water			4 216	20 982	43 072	36 019 186	36 019 186	50 657	10 080	15 12
Infrastructure - Sanitation						100	100			
Infrastructure - Other				11		2 500	2 500	6 718		
Infrastructure		36 498	39 510	57 671	146 662	73 826	73 826	92 552	60 368	53 50
Community Heritage assets			7 562	14 261		14 642	14 642	14 762	1 350	2 82
Investment properties			122							
Other assets	6		13 381	17 756	915	38 098	38 098	36 293	18 854	45 86
Agricultural assets										
Biological assets			1/0							
Intangibles			160							
Total Renewal of Existing Assets Infrastructure - Road Transport	2	-				-		-		-
Infrastructure - Koad Transport										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-		-	-	-
Community Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4	24 400	25.225	0, ,70	400 504	05.404	05.404	05.477	50.000	20.00
Infrastructure - Road Transport Infrastructure - Electricity		36 498	35 295 4 216	36 678 20 982	103 591 43 072	35 121 36 019	35 121 36 019	35 177 50 657	50 288 10 080	38 388 15 120
Infrastructure - Electricity Infrastructure - Water			4 2 10	20 902	43 0/2	186	186	30 637	- 10 000	13 120
Infrastructure - Sanitation		-				-		-		
Infrastructure - Other		-		11	-	2 500	2 500	6 718	-	-
Infrastructure		36 498	39 510	57 671	146 662	73 826	73 826	92 552	60 368	53 50
Community		-	7 562	14 261	-	14 642	14 642	14 762	1 350	2 825
Heritage assets Investment properties			122							
Other assets	6		13 381	17 756	915	38 098	38 098	36 293	18 854	45 862
Agricultural assets										
Biological assets		-	-		-	-	-	-	-	-
Intangibles		-	160	-		-		-		-
TOTAL CAPITAL EXPENDITURE - Asset Class		36 498	60 735	89 688	147 577	126 566	126 566	143 606	80 572	102 195
ASSET REGISTER SUMMARY - PPE (WDV)	5	200.040	470 5 45	500.070	(00.050	F 44 004	F44 004	05.477	50.000	20.000
Infrastructure - Road Transport Infrastructure - Electricity		382 349	473 545 4 216	523 870 (17 968)	609 850 43 072	541 381 36 019	541 381 36 019	35 177 50 657	50 288 10 080	38 388 15 120
Infrastructure - Water			4210	(17 700)	43 072	186	186	30 037	10 000	13 120
Infrastructure - Sanitation										
Infrastructure - Other				(4 839)		2 500	2 500	6 718		
Infrastructure		382 349	477 761	501 063	652 922	580 085	580 085	92 552	60 368	53 50
Community Usritage assets			7 562	(23 319)		14 642	14 642	14 762	1 350	2 825
Heritage assets Investment properties		9 758	10 020	21 889	21 889	21 889	21 889			
Other assets	6	7,00	13 381	(11 524)	915	38 098	38 098	36 293	18 854	45 862
Agricultural assets										
Biological assets										
Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		430 392 537	683 509 406	1 233 489 342	1 233 676 959	1 233 655 947	1 233 655 947	143 606	80 572	102 195
· ,		372 337	307 400	407 342	070 737	033 747	033 747	143 000	00 372	102 17.
EXPENDITURE OTHER ITEMS <u>Depreciation and asset impairment</u>		15 905	80 977	19 062	14 066	14 066	14 066	21 117	24 490	28 865
Repairs and Maintenance by Asset Class	3	-	-	17002	-	-	-		-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure		-	-	-	-		-	-		-
Community										
Heritage assets										
Investment properties										
Other assets	6,7	15.005	00.077	10.072	14.077	14.077	140//	24.447	24 400	20.011
TOTAL EXPENDITURE OTHER ITEMS		15 905	80 977	19 062	14 066	14 066	14 066	21 117	24 490	28 86
Employee related costs		471	108	700		810	810	1 767	1 863	1 96
Other materials Contracted Services		1 519 54	1 642 7	1 771 229		1 760	1 760	2 000	2 116	2 23:
Other expenditure		259	296	63	12 315	358	358	630	611	653
тока порав Запа таппопаное Ехропакаго		L 000	L 000	£ 701	12 010	E /E0	E /E0	1077	1070	101
	1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of capital exp on renewal of assets			0.00/	0.00/	0.007	0.007	0.007	0.007	0.007	0.000
% or capital exp on renewal of assets Renewal of Existing Assets as % of deprecn R&M as a % of PPE		0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	Cu	ırrent year 2014/1	5	2015/16 Mediu	m Term Revenue Framework	& Expenditur
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Ye 2017/18
APITAL EXPENDITURE		Outcome	Outcome	Odleonic		Duaget	Torcease	2013/10	2010/17	2017/10
Total New Assets	1	43 352	50 211	77 878	80 423	102 560	102 560	-	-	
Infrastructure - Road Transport		33 007	19 410		63 053	62 248	62 248			
Infrastructure - Electricity Infrastructure - Water			25 851	43 180 170		22 774	22 774			
Infrastructure - Valei				170						
Infrastructure - Other		1 064	210	832	600					
Infrastructure		34 071	45 471	44 182	63 653	85 022	85 022	-		
Community		4 967	165	26 848	5 521	9 728	9 728			
Heritage assets										
Investment properties	,	2.050	2.0/2	/ 250	11 150	7 (01	7 (01			
Other assets Agricultural assets	6	3 050	3 962	6 358	11 150	7 601	7 601			
Biological assets										
Intangibles		1 264	613	491	100	210	210			
Total Renewal of Existing Assets	2	_	_	28 076		_	_		_	
Infrastructure - Road Transport	-			28 076						
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other				2						
Infrastructure		-	-	28 076	-	-	-	-	-	
Community Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		33 007	19 410	28 076	63 053	62 248	62 248	-	-	
Infrastructure - Electricity		-	25 851	43 180	-	22 774	22 774	-	-	
Infrastructure - Water				170	-	-	-		-	
Infrastructure - Sanitation Infrastructure - Other		1 064	210	832	600		-			
Infrastructure		34 071	45 471	72 258	63 653	85 022	85 022			
Community		4 967	165	26 848	5 521	9 728	9 728			
Heritage assets					-	-	-		-	
Investment properties		-	-		-	-	-	-	-	
Other assets	6	3 050	3 962	6 358	11 150	7 601	7 601	-	-	
Agricultural assets		-	-		-	-	-	-	-	
Biological assets Intangibles		1 264	613	491	100	210	210	-	-	
OTAL CAPITAL EXPENDITURE - Asset Class		43 352	50 211	105 954	80 423	102 560	102 560	-	-	
SSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport	5	33 007	19 410	28 076	268 804	267 999	267 999			
Infrastructure - Electricity		00 007	25 851	43 180	65 170	87 944	87 944			
Infrastructure - Water				170						
Infrastructure - Sanitation										
Infrastructure - Other		1 064	210	832	1 557	957	957			
Infrastructure		34 071	45 471	72 258	335 531	356 899	356 899	-	-	
Community		4 967	165	26 848	26 328	30 535	30 535			
Heritage assets Investment properties										
Other assets	6	3 050	3 962	6 358	34 654	31 106	31 106			
Agricultural assets										
Biological assets										
Intangibles		1 264	613	491	314	424	424			
OTAL ASSET REGISTER SUMMARY - PPE (WDV)	\rightarrow	43 352	50 211	105 954	396 827	418 964	418 964	-	-	
XPENDITURE OTHER ITEMS										
Depreciation and asset impairment		36 939	32 018	30 206	40 356	43 496	43 496	45 705	48 219	50
Repairs and Maintenance by Asset Class	3	5 910	2 366	28 076	-	3 377	3 377	-	-	
Infrastructure - Road Transport		3 179	478	28 076		600	600			
Infrastructure - Electricity Infrastructure - Water		820	571			600	600			
Intrastructure - Water Infrastructure - Sanitation										
Infrastructure - Santation Infrastructure - Other										
Infrastructure		3 999	1 049	28 076		1 200	1 200	-		
Community		224	1 020			991	991			
Heritage assets										
Investment properties										
Other assets	6,7	1 688	297	F0 00-	40.051	1 186	1 186	45 705	40.045	-
OTAL EXPENDITURE OTHER ITEMS	-	42 849	34 384	58 282	40 356	46 873	46 873	45 705	48 219	50
Employee related costs										
Other materials										
Contracted Services		E 494	2.247	2 222		2 404	2 404	4 007	4 220	
Other expenditure	\rightarrow	5 431	2 366	2 323		2 606	2 606	4 007	4 228	
% of capital exp on renewal of assets		0.0%	0.0%	36.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
enewal of Existing Assets as % of deprecn		0.0%	0.0%	92.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		13.6%	4.7%	26.5%	0.0%	0.8%	0.8%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		14.0%	5.0%	53.0%	0.0%	1.0%	1.0%	0.0%	0.0%	0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2011/12	2012/13	2013/14	C	urrent year 2014/1	15	2015/16 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	, , , , , , , , , , , , , , , , , , ,	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	45 382	36 264	34 650	171 421	187 342	187 342	93 606	88 585	85 38
Infrastructure - Road Transport		35 219	30 888	20 412	42 742	69 748	69 748	54 115	52 916	50 39
Infrastructure - Electricity				10 464	85 413	88 413	88 413	28 500	25 000	30 00
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other		02		227	25.425	2.007	3 097	1 000	1.055	
Infrastructure - Orner Infrastructure		92 35 311	30 888	31 104	25 425 153 580	3 097 161 258	161 258	83 615	1 055 78 971	80 39
Community		184	1 436	01.101	2 439	4 076	4 076	2 719	2 868	2 10
Heritage assets										
Investment properties										
Other assets	6	9 886	3 940	3 546	15 402	22 007	22 007	7 272	6 746	2 88
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2		-		-	-		-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure			-	-	-	-	-	-	-	
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets Intangibles										
Total Capital Expenditure	4	05.040	20.000	00.440	40.740	(0.740	(0.740	54445	50.047	50.00
Infrastructure - Road Transport		35 219	30 888	20 412	42 742	69 748	69 748	54 115	52 916	50 39
Infrastructure - Electricity Infrastructure - Water				10 464	85 413	88 413	88 413	28 500	25 000	30 00
Infrastructure - Sanitation										
Infrastructure - Other		92		227	25 425	3 097	3 097	1 000	1 055	
Infrastructure		35 311	30 888	31 104	153 580	161 258	161 258	83 615	78 971	80 39
Community		184	1 436		2 439	4 076	4 076	2 719	2 868	2 10
Heritage assets		-			-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-
Other assets	6	9 886	3 940	3 546	15 402	22 007	22 007	7 272	6 746	2 88
Agricultural assets		-	-		-	-	-			-
Biological assets Intangibles					-		-			
TOTAL CAPITAL EXPENDITURE - Asset Class		45 382	36 264	34 650	171 421	187 342	187 342	93 606	88 585	85 38
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		35 219	30 888	20 412	197 523	224 529	224 529	54 115	52 916	50 39
Infrastructure - Electricity				10 464	139 347	142 347	142 347	28 500	25 000	30 00
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		92		227	50 632	28 304	28 304	1 000	1 055	
Infrastructure		35 311	30 888	31 104	387 503	395 180	395 180	83 615	78 971	80 39
Community Heritage assets		184	1 436		44 878	46 515	46 515	2 719	2 868	2 10
Investment properties										
Other assets	6	9 886	3 940	3 546	68 451	75 056	75 056	7 272	6 746	2 88
Agricultural assets										
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		45 382	36 264	34 650	500 831	516 752	516 752	93 606	88 585	85 38
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		17 721	30 068	19 047	30 068	30 068	30 068	20 500	22 550	24 80
Repairs and Maintenance by Asset Class	3	-	5 581	1 072	20 299	29 740	29 740	23 509	24 802	26 11
Infrastructure - Road Transport			4 335	536	15 000	27 441	27 441	21 239	22 407	23 59
Infrastructure - Electricity				299		193	193	70	74	7
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Samanon Infrastructure - Other			180	82	2 000					
Infrastructure		-	4 515	917	17 000	27 634	27 634	21 309	22 481	23 67
Community								200	211	22
Heritage assets										
Investment properties										
Other assets	6,7		1 066	155	3 299	2 106	2 106	2 000	2 110	2 22
TOTAL EXPENDITURE OTHER ITEMS	_	17 721	35 648	20 120	50 367	59 808	59 808	44 009	47 352	50 92
Employee related costs										
Other materials										
Contracted Services		3 958	5 581	1 072	20 299	29 740	29 740	23 509	24 802	26 11
Other expenditure					20277			20007		
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	15.4%	3.1%	4.1%	5.8%	5.8%	25.1%	28.0%	30.6%
Renewal and R&M as a % of PPE		0.0%	15.0%	3.0%	4.0%	6.0%	6.0%	25.0%	28.0%	31.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	15	2013/10 Wedit	m Term Revenue Framework	~ Exhermitme
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	262 802	311 144	470 153	60 860	61 498	61 498	111 536	62 116	58 49
Infrastructure - Road Transport		114 243	165 837	330 069	55 660	27 298	27 298	80 436	25 952	27 26
Infrastructure - Electricity								30 000	35 000	30 00
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other				9 496	5 200	32 000	32 000			
Infrastructure		114 243	165 837	339 566	60 860	59 298	59 298	110 436	60 952	57 20
Community										
Heritage assets		40.050	47.44							
Investment properties	١,	18 052	17 146	120 500		2 200	2 200	1 100	11/4	1 22
Other assets	6	130 031	127 808	130 588		2 200	2 200	1 100	1 164	1 23
Agricultural assets Biological assets										
Intangibles		476	354							
		170	001							
Total Renewal of Existing Assets	2	-			550	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation					550					
Infrastructure - Other					550					
Infrastructure		-			550	-	-			-
Community Heritage assets										
Heritage assets										
Investment properties Other assets	6									
Agricultural assets	,									
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		114 243	165 837	330 069	55 660	27 298	27 298	80 436	25 952	27 26
Infrastructure - Electricity		-	-		-			30 000	35 000	30 00
Infrastructure - Water		-	-		-					-
Infrastructure - Sanitation		-	-			-	-	-	-	-
Infrastructure - Other		-	445.007	9 496	5 750	32 000	32 000	440.404		
Infrastructure		114 243	165 837	339 566	61 410	59 298	59 298	110 436	60 952	57 2i
Community		-	-		-	-	-			-
Heritage assets		18 052	17 146		-					-
Investment properties Other assets	_	130 031	17 146	130 588		2 200	2 200	1 100	1 164	1 23
Agricultural assets	6	130 03 1	127 000	130 300	-	2 200	2 200	1 100	1 104	1 23
Biological assets										
Intangibles		476	354							
TOTAL CAPITAL EXPENDITURE - Asset Class		262 802	311 144	470 153	61 410	61 498	61 498	111 536	62 116	58 49
ACCET DECICEED CHAMADY DDE ANDIA	-									
ASSET REGISTER SUMMARY - PPE (WDV)	5	147 629	165 837	347 059	111 320	82 958	82 958	80 436	25 952	27 26
Infrastructure - Road Transport Infrastructure - Electricity		147 629	100 037	35 000	111 320	02 930	02 930	30 000	35 000	30 00
Infrastructure - Water				33 000				30 000	33 000	30 00
Infrastructure - Sanitation										
Infrastructure - Other				10 710	5 750	32 000	32 000			
Infrastructure		147 629	165 837	392 769	117 070	114 958	114 958	110 436	60 952	57.20
Community				5 154						
Heritage assets										
Investment properties		18 052	17 146		8 120	8 120	8 120			
Other assets	6	132 377	127 808	131 038		2 200	2 200	1 100	1 164	1 23
Agricultural assets										
Biological assets										
Intangibles		476	354		<u> </u>					
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		298 534	311 144	528 961	125 189	125 278	125 278	111 536	62 116	58 49
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		5 506	6 091	9 128	5 450	3 568	3 568	2 824	2 988	3 16
Repairs and Maintenance by Asset Class	3	-	-		3 450	-	-			-
Infrastructure - Road Transport	-									
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other					3 450					
Infrastructure					3 450					-
Community										
Heritage assets										
Investment properties										
Other assets	6,7									
TOTAL EXPENDITURE OTHER ITEMS		5 506	6 091	9 128	8 900	3 568	3 568	2 824	2 988	3 16
Employee related costs Other materials		1 870	2 083	4 000	3 450	2 078	2 078	3 600	3 801	4 0
		18/0	2 083	4 000	3 400	2 0/8	2 0/8	3 000	3 801	4 0
Contracted Services Other expenditure										
оне схреникие гота пераго или тактенаное схренатаге		, .	£ 000		0 100	2010	2010	0.000	0 001	
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	10.1%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE	1	0.0%	0.0%	0.0%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%
nam as a no or ric										
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
 Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
 Must reconcile to 'Budgeted Financial Position' (willen down value)
 Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ \text{Including repairs and maintenance to a gricultural, biological and intangible assets}$

Description	Ref	2011/12	2012/13	2013/14	Cı	urrent year 2014/1	15	2013/10 WCulu	m Term Revenue Framework	a Experiulture
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Yea 2017/18
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	-	Budget	Forecast	2015/16	2016/17	2017/18
Total New Assets	1	274 629	198 375					713 401		
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation		242 244	104 710					402.041		
Infrastructure - Other Infrastructure		263 244 263 244	186 718 186 718					693 941 693 941		
Community		1 450	11 469					073 741		
Heritage assets										
Investment properties										
Other assets	6	9 935	188					19 460		
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-				-		750 369		
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation								724 004		
Infrastructure - Other Infrastructure						_		734 884 734 884		
Community						-	-	, 54 004		
Heritage assets										
Investment properties										
Other assets	6							15 486		
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport			-		-					
Infrastructure - Electricity										
Infrastructure - Water		-	-		-	-	-	-		
Infrastructure - Sanitation		-						-		
Infrastructure - Other		263 244	186 718	-	-	-	-	1 428 825	-	
Infrastructure		263 244	186 718		-			1 428 825		
Community		1 450	11 469							
Heritage assets										
Investment properties Other assets	6	9 935	188					34 946		
Agricultural assets	0	7 733	- 100					34 740		
Biological assets										
Intangibles										
TOTAL CAPITAL EXPENDITURE - Asset Class		274 629	198 375					1 463 770		
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport					2 104	2 104	2 104			
Infrastructure - Electricity										
Infrastructure - Water			(0)	514 579	664 796	664 796	664 796			
Infrastructure - Sanitation				103 881	95 814	95 814	95 814			
Infrastructure - Other		263 244	186 718	99 300	7/0 7//	7/0.744	7/0.744	1 428 825		
Infrastructure		263 244	186 718	717 761	762 714	762 714	762 714	1 428 825		
Community Heritage assets		1 450	11 469	550	250	250	250			
Investment properties										
Other assets	6	9 935	188	82 454	20 950	20 950	20 950	34 946		
Agricultural assets	1			.=						
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	1	274 629	198 375	800 765	783 914	783 914	783 914	1 463 770		
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		31 133	49 178	51 745	50 000	50 000	50 000	52 500	54 252	57 2
Repairs and Maintenance by Asset Class	3	-	-	-	-	-		782 516	-	
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation Infrastructure - Other								776 037		
Infrastructure - Otner Infrastructure								776 037		
Community						-		770 037		
Heritage assets										
Investment properties										
Other assets	6,7							6 479		
TOTAL EXPENDITURE OTHER ITEMS		31 133	49 178	51 745	50 000	50 000	50 000	835 016	54 252	57 2
Employee related costs								189 489	200 669	218 3
Other materials										
Contracted Services										
Other expenditure					43 100			107 107	£00 007	Live
% of capital own on renowal of accets		0.0%	0.0%	0.0%	0.00/	0.0%	0.0%	105.2%	0.0%	0.0%
% of capital exp on renewal of assets Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0% 0.0%	0.0%	0.0%	105.2% 1429.3%	0.0%	0.0%
Renewal of Existing Assets as % of deprech R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1429.3% 53.5%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	105.0%	0.0%	0.0%

- 1. Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
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